

BUDGET INCREASE REQUEST

For

Budget Year

**FY 2012**

prepared by

UDOT

Maintenance Planning Division  
4501 South 2700 West  
Salt Lake City, Utah 84114  
801-965-4116

**August 1, 2010**

FY 12

2 gave copy of this to Ken

**FY2012 / FY2011 FEATURES INCREASE**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

<b><u>Region</u></b>	<b><u>FY11 Lane-Miles</u></b>	<b><u>FY12 Lane-Miles</u></b>	<b><u>Total FY11/FY12 Lane-Miles</u></b>	<b><u>Requested Amounts</u></b>
<b>Region One</b>	<b>48</b>	<b>93</b>	<b>141</b>	<b>\$875,679</b>
<b>Region Two</b>	<b>112</b>	<b>166</b>	<b>278</b>	<b>\$2,459,839</b>
<b>Region Three</b>	<b>28</b>	<b>138</b>	<b>166</b>	<b>\$1,337,439</b>
<b>Region Four</b>	<b>37</b>	<b>50</b>	<b>87</b>	<b>\$827,043</b>
<b>Total</b>	<b>225</b>	<b>447</b>	<b>672</b>	<b>\$5,500,000</b>

**Top Ten Projects**

	<b><u>Project Name</u></b>	<b><u>Lane Miles</u></b>
<b>1</b>	<b>SR-68; Bangerter Highway through Saratoga Springs</b>	<b>63</b>
<b>2</b>	<b>Mountain View Corridor in Salt Lake County</b>	<b>62</b>
<b>3</b>	<b>11400 South; State Street to Bangerter</b>	<b>46</b>
<b>4</b>	<b>Southern Parkway; MP2 to Airport</b>	<b>39</b>
<b>5</b>	<b>I-15; South Layton Project</b>	<b>22</b>
<b>6</b>	<b>SR-145 New Pioneer Crossing</b>	<b>21</b>
<b>7</b>	<b>SR-92: I-15 to Highland</b>	<b>19</b>
<b>8</b>	<b>SR-151: 10600/10400 South; Redwood to Bangerter</b>	<b>15</b>
<b>9</b>	<b>US-491; Monticello to MP 7</b>	<b>14</b>
<b>10</b>	<b>2100 North Lehi; Redwood to I-15</b>	<b>13</b>

The above totals do not include shoulders which require maintenance as well. Our goal is to staff the maintenance area with one FTE per approximately 30 surface areas. With the new system additions and use of Trans Techs in construction, we are currently above this goal.

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
1	2011	Weber	26	S-0026(11)0	RIVERDALE ROAD; SR-126 TO I-84	FUTURE PHASE OF RIVERDALE ROAD	11.6
1	2011	Davis	108	STP-0108(8)4E	SYRACUSE ROAD; 1000 WEST TO 2000 WEST, SYRACUSE	ROAD - WIDEN TO FIVE LANES	11.5
1	2011	Cache	30	STP-0030(20)99	SR-30; Box Elder / Cache County Line to SR-23	Pavement Rehabilitation / Passing Lanes	8.3
1	2011	Davis	106	STP-0106(8)0	SR-106; Main St Farmington Creek Bridge to Park Ln	Road - Widen Shoulders,	4.1
1	2011	Davis	108	STP-0108(11)8	2000 West 1300 North to 2300 North, Clinton	Intersection Improvements	3.6
1	2011	Rich	320	STP-0357(2)	Man Head Road, Rich County	Rehabilitation and Widening	2.5
1	2011	Davis	106	F-0106(11)3	SR-106: MAIN STREET & PARRISH LANE	INTERSECTION IMPROVEMENT	1.4
1	2011	Cache	165	S-0165(4)8	SR-165 & 3200 South, Nibley	New Signal at SR-165 & 3200 South, Nibley	1.4
1	2011	Weber	26	SP-0026(4)0	RIVERDALE ROAD; I-15 TO WASHINGTON BLVD	STRUCTURE OVER I-84 & WALLS	1.2
1	2011	Davis	107	S-R199(19)	SR-107 and 3000 West, West Point	Signal Installation	0.7
1	2011	Weber	158	HPP-0158(116)0	SR-158; Pine View Dam, Weber County	SR-158; Improvements	0.6
1	2011	Cache	89	F-R199(54)	LOGAN RIVER BRIDGE	CONSTRUCT NEW BRIDGE	0.4
1	2011	Box Elder	13	STP-0013(14)8	INTERSECTION SR-13 & SR-83, CORINNE	INTERSECTION IMPROVEMENTS	0.3
1	2011	Weber	39	CM-0039(12)4	SR-39; I-15 to US-89 & Wall Ave. Intersection	Intersection Improvements & Pavement Rehabilitation	0.2
1	2011	Davis	15	IM-15-7(221)332	I-15; Layton to 200 South (Clearfield)	Road - Asphalt Pavement Rehabilitation	0.0
1	2011	Morgan	66	BRF-0066(4)13	SR-66 Over Weber River in Morgan City	Bridge - Replacement # C-164	0.0
1	2011	Davis	68	S-0068(57)68	500 SOUTH; 1100 WEST TO I-15, WEST BOUNTIFUL	DRAINAGE, UTILITIES & RAILROAD ACTIVITIES	0.0
1	2011	Box Elder	84	IM-84-5(38)8	I-84; East Snowville to Hansel Valley	Road - Asphalt Pavement Rehabilitation (Advance Construction	0.0
1	2011	Weber	89	NH-0089(98)350	US-89; 36th Street to 26th Street	Road - Asphalt Pavement Rehabilitation	0.0
1	2011	Davis	89	STP-0089(96)330	SR-89; Orchard Drive to I-15, Bountiful	Road - Asphalt Pavement Rehabilitation	0.0
1	2011	STP-	89	STP-CM-0089(80)340	US-89; 400 North Fruit Heights	Park and Ride lot and Frontage Road	0.0
1	2011	Cache	91	F-0091(22)32	SR-91; SMITHFIELD MAIN STREET	ROAD, ASPHALT PAVEMENT REHABILITATION (AC Conversion)	0.0
1	2011	Davis	106	F-0106(12)9	SR-106; MAIN STREET, SHEPARD LANE TO PARK LANE	DRAINAGE AND SIDEWALK	0.0
1	2011	Weber	203	STP-0203(15)3	SR-284; Dixon Drive at Weber State University	Intersection - Improvements	-0.2
2011 Region 1 TOTAL							47.5

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2011	Utah	68	F-0068(45)33	SR-68; Bangerter Highway through Saratoga Springs	Roadway Widening	35.7
2	2011	Salt Lake	15	SP-15-7(156)293	11400 South; State St. to Bangerter; New I-15 Interchange	Widen/Construct to Five Lane Road; State Street to Bangerter	15.3
2	2011	Salt Lake	15	SP-15-7(156)293	I-15 AT 11400 SOUTH INTERCHANGE	CONSTRUCT NEW INTERCHANGE	11.7
2	2011	Salt Lake	201	S-0201(16)4	SR-201; BANGERTER HIGHWAY TO 5600 WEST	ADD LANES EB AND WB, TIF PROJECT	9.6
2	2011	Salt Lake	85		11400 SOUTH; I-15 to JORDAN RIVER	NEW CONSTRUCTION	8.1
2	2011	Salt Lake	85		11400 SOUTH; Redwood Rd to Bangerter Hwy	NEW CONSTRUCTION	7.7
2	2011	Salt Lake	15	F-I15-7(267)298	I-15; 9000 SOUTH NORTHBOUND ON-RAMP	ROAD-WIDEN TO ACCOMMODATE AN ADDITIONAL LANE	6.5
2	2011	Salt Lake	151	HPP-0151(2)0	10400 S; Bangerter Hwy to Redwood Road	Widen to Four Lanes	5.1
2	2011	Tooele	80	S-I80-1(44)0	I-80; ARIA BLVD, TOOELE COUNTY	INTERCHANGE - NEW CONSTRUCTION	3.4
2	2011	Salt Lake	154		SR-154; 4700 So. & 5400 So. & SR-173 Flex Lanes		3.0
2	2011	Salt Lake	285	Joe Kemmerer Designer	11400 South - 1300 West to Redwood	NEW CONSTRUCTION	3.0
2	2011	Salt Lake	171	SP-0171(18)6	3500 South; Bangerter Hwy to 2700 West, Phase II	Widening	1.7
2	2011	Salt Lake	266	SW-0266(007)1	SR-266; Redwood Road To 550 West, Taylorsville		1.3
2	2011	Salt Lake	89	CM-0089(124)352	SR-89; 5300 South, Murray City	Intersection Improvements (AC Conversion)	0.1
2	2011	Salt Lake	172	NH-0172(8)6	SR-172, 5600 WEST; 2100 SOUTH TO I-80	ROAD - ASPHALT PAVEMENT RECONSTRUCTION	0.1
2	2011	Summit	84	NH-84-6(88)112	I-84; Morgan County Line to Henefer	Road - Asphalt Pavement Rehabilitation	0.0
2	2011	Salt Lake	15	*NH-15-7(200)296	I-15 CORRIDOR; 10800 SOUTH TO 600 NORTH		0.0
2	2011	Salt Lake	15	F-I15-7(257)100	I-15 & 5300 South Interchange Landscaping, Murray City	Interchange Landscaping (AC Conversion)	0.0
2	2011	Salt Lake	15	F-I15-7(265)269	I-15; HIGH OCCUPANCY TOLL (HOT) LANE	ELECTRONIC TOLL IMPLEMENTATION	0.0
2	2011	Salt Lake	15	IM-15-xxxxxxxxx	i-15 10600 S to 600 N	Replace exiting epoxy with durable marking	0.0
2	2011	Salt Lake	48	F-LC35(194)	7200 South Bingham Junction Blvd, Midvale City		0.0
2	2011	Salt Lake	80	F-I80-3(157)130	I-80; PARLEY'S CANYON MP 128.7 TO 137.0	BITUMINOUS PAVEMENT REHABILITATION	0.0
2	2011		80	F-I80-3(160)	I-80; Parley'S Canyon, Wildlife Connectivity		0.0
2	2011	Summit	80	F-I80-4(117)167	I-80; ECHO JCT. TO EMORY	ROAD - STRUCTURAL OVERLAY	0.0
2	2011	Summit	80	F-I80-4(120)165	I-80; 4 Bridges near Echo Junction	BRIDGE REHABILITATION, F-81 & D-783, EB and WB	0.0
2	2011	Summit	80	F-I80-4(126)146	I-80; EASTBOUND STRUCTURE #2C-326 AT ATKINSON CANYON	REPLACEMENT AND REHABILITATION PROGRAM	0.0
2	2011	Summit	80	IM-STP-80-4(98)186	I-80; Castle Rock to Wahsatch	Asphalt Pavement, Rehabilitation (AC Conversion)	0.0
2	2011		80	S-ST99(56)	I-80; Bridge # D-666 Over Weber River		0.0

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Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
1	2012	Davis	15	S-15-8(211)332	I-15; South Layton Interchange	Interchange - New Construction	10.2
1	2012	Davis	15	S-I15-7(253)329	I-15; Farmington to Gordon Ave	Add One Lane Each Direction	5.1
1	2012	Davis	15	S-I15-7(270)315	I-15; 500 WEST TO PARRISH LANE (NB)	EXTEND AUXILIARY LANE FULL LENGTH	2.6
1	2012	Weber	15	SP-15-8(34)342	I-15; New Ogden Weber Expansion (I-15 NOW)	Widen and Reconstruct	17.9
1	2012	Davis	15	S-R199(27)	I-15; SR-108 TO SR-193	PROVIDE AUXILIARY LANES AND RAMP IMPROVEMENTS	10.2
1	2012	Weber	26	S-0026(10)2	RIVERDALE ROAD; 550 WEST TO CHIMES VIEW DRIVE	Roadway Reconstruction and Widening	3.4
1	2012	Weber	26	S-0026(13)3	SR-26; RIVERDALE ROAD, CHIMES VIEW DRIVE TO WASHINGTON BLVD.	Roadway Reconstruction and Widening	5.1
1	2012	Weber	26	SP-0026(4)0	RIVERDALE ROAD; I-15 TO WASHINGTON BLVD	BITUMINOUS PAVEMENT, RECONSTRUCTION & WIDENING	6.8
1	2012	Davis	68	F-0068(58)68	SR-68; 500 SOUTH & 1100 WEST, BOUNTIFUL	Roadway Widening, Reconstruction & Landscaping, Phase 2	4.3
1	2012	Davis	68	STP-0068(16)68	500 S; 1100 West to I-15, West Bountiful	Road Widen to Five Lanes	11.1
1	2012	Weber	89	S-0089(172)408	US-89; SR-203 INTERSECTION IN SOUTH OGDEN	EXTEND NORTHBOUND RIGHT-TURN LANE	0.4
1	2012	Box Elder	91	F-0091(29)2	US-91; AT EAGLE MOUNTAIN GOLF COURSE, BRIGHAM	UNDERGROUND DRAINAGE AND SLOPE PROTECTION	0.0
1	2012	Weber	106	F-106(13)	SR-106, MAIN STREET; PHASE II; PARK LANE TO SHEPARD LANE	RECONSTRUCTION, WIDENING, DRAINAGE & CURB, GUTTER & SIDEWALK	3.8
1	2012	Davis	108	F-0108(24)4	SYRACUSE ROAD; 1000 WEST TO 2000 WEST, SYRACUSE	Road - Widen to Five Lanes	6.8
1	2012	Davis	108	S-0108(23)5	SR-108 FROM SYRACUSE ROAD NORTHERLY	BITUMINOUS PAVEMENT, WIDENING	3.4
1	2012	Davis	193	S-0193(4)404	SR-193 INTERCHANGE AND US-89 TO CORNIA DRIVE	PROVIDE DUAL LEFT TURN LAND AND PROVIDE AUXILIARY LANE	1.7
2012 Region 1 TOTAL							92.7



Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2012	Salt Lake	182	MP-0182(3)0	MOUNTAIN VIEW CORRIDOR; N/S SALT LAKE COUNTY	NEW CONSTRUCTION	61.2
2	2012	Salt Lake	85	S-R299(58)	11400 SOUTH; JORDAN RIVER TO 1300 WEST	NEW CONSTRUCTION	21.3
2	2012	Salt Lake	15	SP-15-7(156)293	I-15 AT 11400 SOUTH INTERCHANGE	CONSTRUCT NEW INTERCHANGE	10.6
2	2012	Salt Lake	85		11400 SOUTH; Redwood Rd to Bangerter Hwy	NEW CONSTRUCTION	10.6
2	2012	Salt Lake	15	SP-15-7(156)293	11400 South; State St. to Bangerter; New I-15 Interchange	Widen/Construct to Five Lane Road; State Street to Bangerter	10.2
2	2012	Salt Lake	68	F-0068(49)1	SR-68; 6200 SOUTH / REDWOOD ROAD / I-215	INTERSECTION & ROADWAY CAPACITY IMPROVEMENTS	8.7
2	2012	Salt Lake	151	HPP-0151(2)0	10400 S; Bangerter Hwy to Redwood Road	Widen to Four Lanes	3.9
2	2012	Salt Lake	80	S-80-3(152)121	I-80; STATE STREET TO 1300 EAST ( PHASE TWO)	ROADWAY, RECONSTRUCTION	3.7
2	2012	Salt Lake	171	SP-0171(3)4	3500 SOUTH; 8400 WEST TO 2700 WEST	WIDENING	3.4
2	2012	Salt Lake	15	F-I15-7(271)298	I-15; Aux Lanes, 10000 to 7200 So. & 90th So. Ramp	Add Aux. Lanes; 10000 So to 7200 So & 90th So. NB On-Ramp	3.4
2	2012	Salt Lake	15	S-R299(53)	I-15; 90th TO 106th South & I- 215 SB Collector	AUX. LANE & RAMP IMPROVEMENTS	3.1
2	2012	Summit	80	S-80-4(113)141	I-80; KIMBALL JCT. TO SILVER CREEK	ONE ADDITIONAL LANE FOR THE EB LANES	2.6
2	2012	Tooele	80	S-I80-1(44)0	I-80; ARIA BLVD, TOOELE COUNTY	INTERCHANGE - NEW CONSTRUCTION	1.9
2	2012	Salt Lake	152	F-0152(30)0	SR-152; 900 East To I-215, Mp 0 - 3		1.7
2	2012	Salt Lake	15	S-I15-7(213)320	I-15; WIDENING, 500 NORTH TO I-215	I-15 WIDENING/ BRIDGE REPLACEMENT	1.7
2	2012	Salt Lake	85		11400 SOUTH; I-15 to JORDAN RIVER	NEW CONSTRUCTION	1.5
2	2012	Salt Lake	80	ISTP-80- 4(103)123	I-80 at 2300 East	Safety Spot Improvement Widen with in Right of Way	1.5
2	2012	Salt Lake	80	F-I80-3(149)120	I-80 EASTBOUND TO I-215 RAMPS	ROAD- WIDEN RAMPS , PROVIDE DUAL EXIT LANES	1.4
2	2012	Salt Lake	71	STP-0071(9)7	700 EAST; CARNATION TO 9400 SOUTH	BRIDGE BITUMINOUS PAVEMENT, WIDENING	1.3
2	2012	SALT L	89	CD-CP09(010)	SR-89, 600 NO AT 400 W	LENGTHEN LEFT TURN BAYS AT 600 NO	1.3
2	2012	Salt Lake	71	F-0071(23)9	700 East; 11400 South to Carnation	Bituminous Pavement reconstruction & Widen	1.2
2	2012	Salt Lake	68	F-0068(54)48	SR-68; REDWOOD ROAD & 8200 SOUTH	INTERSECTION IMPROVEMENTS	0.9
2	2012	Salt Lake	151	S-0151(71)4	SR-151; 10600 South @ 450 West	Add 3rd WB Thru Lane	0.9
2	2012		154	F-0154(55)21	SR-154; North Of SR-201		0.9
2	2012	Salt Lake	266	S-0266(54)3	SR-266; 4500 South, I-15 to State Street	Roadway Widening	0.9
2	2012	Salt Lake	209	CM-0209(14)9	9000 South and 700 East, Sandy City	Intersection Improvements	0.5
2	2012	Tooele	36	F-0036(25)45	SR-36; Mp 44.89 - Mp 52 , Jct 73 To 3 O'Clock Dr.		0.4
2	2012		89	F-R299(98)	Us-89; State St. 90th To 106 So. & SR-71; 700 East		0.4
2	2012	Tooele	112	F-0112(7)0	SR-112, TOOELE TO GRANTSVILLE	Bituminous Pavement, Minor Widening	0.4

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2012	Salt Lake	172	F-0172(20)	SR-172, 5600 WEST; 6300 SOUTH TO 7000 SOUTH	RECONSTRUCT & WIDEN	0.4
2	2012	Salt Lake	172	NH-0172(8)6	SR-172, 5600 WEST; 2100 SOUTH TO I-80	ROAD - ASPHALT PAVEMENT RECONSTRUCTION	0.4
2	2012	Salt Lake	201	HSIP-R299(94)	SR-201 At SR-111 Intersection, Mp 8		0.4
2	2012	Summit	224	STP-0224(38)16	SR-224 S of Old Ranch Rd to N of White Pine Cyn Rd	Spot Improvement - Add Raised Median Barrier	0.4
2	2012	Salt Lake	48	F-0048(24)6	SR-48; MP 6.6 TO MP 7.2	RAILROAD IMPROVEMENTS & WIDENING	0.4
2	2012	Salt Lake	186	F-0186(12)6	SR-186; Foothill Blvd; Sunnyside Ave To 1300 East		0.3
2	2012	Salt Lake	48	STP-0048(18)8	SR-48; 4800 West to 2700 West	Road Reconstruction and Utility Installations	0.3
2	2012	Salt Lake	48	F-LC35(194)	7200 South Bingham Junction Blvd, Midvale City		0.3
2	2012	Salt Lake	48	F-0048(22)8	SR-48; 7800 SOUTH & AIRPORT ROAD	INTERSECTION & ROADWAY CAPACITY IMPROVEMENTS	0.2
2	2012	Salt Lake	89	S-R299(32)	Beck Street Accel/Decel Lanes		0.2
2	2012	Salt Lake	111	SP-R299(21)	SR-111 & SR-48, INTERSECTION	Intersection Improvement at SR-111 & SR-48	0.2
2	2012	Salt Lake	68	CM-0068(38)52	SR-68; Redwood Rd 4700 S., & 5400 S. Taylorsville		0.2
2	2012	Salt Lake	209	F-0209(19)9	9000 South And 700 East, Sandy City		0.2
2	2012	Salt Lake	181	SP-0181(4)4	SR-181; (1300 E) At Willmington Ave.		0.2
2	2012	Summit	32	STP-0032(30)0	SR-32; Kamas Main Street	Road Asphalt Pavement Reconstruction	0.1
2	2012	Salt Lake	71	S-0071(22)10	SR-71, 700 East; 12300 South to 11400 South	Bituminous Pavement Rehabilitation	0.1
2	2012	Salt Lake	111	STP-0111(8)0	SR-111; Intersection with SR-48	Spot Improvement Realign Intersection	0.1
2	2012	Salt Lake	171	SP-0171(16)4	SR-171; 5600 West To 4500 West		0.1
2	2012	Salt Lake	209	CM-0209(13)7	9000 South and 450 West, Sandy City	Intersection Improvements	0.1
2	2012	Salt Lake	171	S-0171(20)7	SR-171; 3500 South at 2700 West	Modify Median for Protected Traffic Activities	0.0
2	2012		266	SW-0266(007)1	SR-266; Redwood Road To 550 West, Taylorsville		0.0
2	2012	Salt Lake	80	F-I80-3(148)128	I-80; 2300 East Bridge		0.0
2	2012	Salt Lake	215	*NH-215-9(115)16	I-215; 3800 South to 4100 South	Bridge Widening, Rehabilitation and Sign Structure	0.0
2	2012	Salt Lake	15	F-LC35(170)	I-15 & 10600 South Interchange Xeriscape		0.0
2	2012	Salt Lake	15	SP-15-7(243)269A	I-15; Express Lanes; Restriping And Signing		0.0
2	2012	Salt Lake	15		I-15; 9000 SOUTH NORTHBOUND ON-RAMP	ROAD-WIDEN TO ACCOMMODATE AN ADDITIONAL LANE	0.0
2	2012	Salt Lake	48	STP-LC35(150)	7200 South Interchange Landscaping, Midvale City		0.0
2	2012		80	F-I80-3(160)	I-80; Parley'S Canyon, Wildlife Connectivity		0.0
2	2012	Summit	80	IBHF-80-4(108)152	I-80; SILVER CREEK CANYON BRIDGE	BRIDGE - REHABILITATION #C-325 (AC Conversion)	0.0
2	2012	Salt Lake	80	ISTP-R299(3)	I-80; 3 Curves on I-80	Safety - Install dynamic curve warning signs	0.0
2	2012	Salt Lake	84	IBHF-9999(402)	Bridge, Various Locations On I-80 & I-84		0.0

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2012	Salt Lake	154		SR-154; 4700 So. & 5400 So. & SR-173 Flex Lanes		0.0
2	2012	Salt Lake	190	F-0190(8)	SR-190; WASATCH BOULEVARD; I-215 TO COTTONWOOD CANYON	TRAFFIC SIGNAL INTERCONNECT (PHASE I)	0.0
2	2012	Salt Lake	201	CD-CP09(012)	SR-201, WB AT 5600 W	WIDEN RAMPS, ADD FREE RIGHT IF POSSIBLE	0.0
2	2012	Salt Lake	201	F-0201(13)15	SR-201; I-80 TO SR-202	WIDEN TO 5 LANES	0.0
2	2012	Salt Lake	201	F-R299(59)	Cable Barrier	Cable Barrier	0.0
2	2012	Salt Lake	201	NH-STP-0201(8)0	SR-201; I-80 TO SR-202	ROAD, ASPHALT PAVEMENT REHABILITATION	0.0
2	2012	Salt Lake	201	S-0201(16)4	SR-201, BANGERTER HWY TO 5600 W	ADD LANES EB AND WB, TIFF PROJECT	0.0
2	2012	Salt Lake	201	TS-0201(19)8	SR-201 & 8000 West, Magna		0.0
2	2012	Salt Lake	209	F-0209(18)12	SR-209; Mp 11.76 To 14.59		0.0
2	2012	Salt Lake	215	F-I215(126)13	I-215; 4500 South	Bridge Replacement	0.0
2	2012	Salt Lake	215	F-I215(131)23	I-215; NORTH TEMPLE TO DAVIS COUNTY LINE	Concrete Pavement, Rehabilitation	0.0
2	2012	Salt Lake	215	F-I-215(136)17	I-215 WEST OVER 3800 SOUTH, STRUCTURES #1 & 3C - 663	BRIDGE REHABILITATION	0.0
2	2012	Salt Lake	215	F-I215(141)15	I-215 (WEST), 4700 SOUTH TO 2100 SOUTH	Concrete Pavement, Rehabilitation	0.0
2	2012	Salt Lake	215	S-0068(56)13	I-215 WB Bridge Over Redwood Road		0.0
2	2012	Salt Lake	215	S-I215(146)11	I-215 ON-RAMP TO SOUTHBOUND I-15	RAMP WIDENING	0.0
2	2012	Salt Lake	215	SP-215-9(123)10	Signal At I-215 WB Ramp & Winchester Murray		0.0
2	2012	Salt Lake	266	S-R299(28)	4500 South @ State Street & Main Street	Modify Raised Median	0.0
2	2012	Salt Lake	269	F-R299(93)	SR-269 & SR-270; Various Locations		0.0
2	2012	Salt Lake	OTHER	NH-CM-HIAA- 9999(853)	Various Locations in Region 2	Three Sign Structures	0.0
2	2012	Salt Lake		HSIP-ST99(22)	Various Locations In R-2, Upgrade Texas Turndowns		0.0
2	2012	Salt Lake		S-R299(65)	Safety Improvements @ 7 Intersection Locations		0.0
2	2012	Salt Lake	209	S-0209(15)8	9000 South @ Monroe St., Right Turn Pocket	9000 South @ Monroe St., Right Turn Pocket	0.0
2	2012	Salt Lake	89	STP-0089(87)316	State Street; 8000 S to 7800 S, TRAX Bridge	Bridge Replacement	0.0

**2012 REGION 2 TOTAL 165.9**

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
3	2012	Utah	68	F-0068(48)26	SR-68; Bangerter Hwy Through Saratoga Springs Ut.	Road - Widen from 2 to 4 Lanes	27.2
3	2012	Utah	68	F-0068(48)26	SR-68, MP 23.3 to 400 South (MP 30.5)	Reconstruct and Widen to Three Lanes	23.9
3	2012	Utah	67	MP-R399(41)	2100 North Lehi - Mountain View Corridor , E/W in Utah County	NEW CONSTRUCTION	21.2
3	2012	Utah	92	F-0092(16)5	SR-92/ I-15 INTERCHANGE, ON STATE ROUTE 92	INTERCHANGE IMPROVEMENTS ON I-15 & WIDENING ON SR-92	15.7
3	2012	Utah	89	S-0089(183)342	US-89, STATE STREET; 2000 NORTH IN OREM TO GENEVA ROAD	ROADWAY WIDENING	9.4
3	2012	Utah	68	F-0068(48)26	SR-68; Grandview to 400 South	Reconstruct and Widen to Three Lanes	7.0
3	2012	Utah	114	F-0114(21)0	SR-114; GENEVA ROAD, PROVO TO OREM	ROADWAY WIDENING & new RR structure	6.8
3	2012	Utah	89	F-0089(144)300	SR-89; State St Railroad Brdg, Pleasant Grove	ROAD - WIDEN TO SEVEN LANES	5.1
3	2012	Utah	92	F-0092(12)1	SR-92, LEHI TO HIGHLAND	ROADWAY WIDENING	4.3
3	2012	Utah	92	F-0092(17)6	SR-92, FROM I-15 INTERCHANGE TO SR-146	INTERCHANGE IMPROVEMENTS ON I-15 & WIDENING ON SR-92	3.0
3	2012	Utah	89	NH-0089(122)313	US-89; BIRDSEYE TO JCT. US-6, MP 307 TO MP 312.78	Road - Asphalt Pavement Reconstruction	2.8
3	2012	Utah	40	NH-0040(49)115	US-40; East Roosevelt to Ballad E. City Limits	Road - Widen to Three Lanes (AC Conversion)	2.1
3	2012	Utah	89	NEWPROJECT-0024()	STATE STREET SAFETY IMPROVEMENTS - PHASE I	ADD SHOULDERS AND TURN LANES	2.1
3	2012	Utah	15	ISTP-15-6(160)279	I-15;AUXILIARY LANE SB, SR-145 AMERICAN FORK TO SR-73 LEHI	SAFETY - ADD SB AUXILIARY LANE	1.7
3	2012	Utah	6	NH-0006(29)204	US-6; Tucker MP 203 to 204.2	Road - Widen to Four Lanes	0.9
3	2012	Utah	114	F-0114(14)6	SR-114, Geneva Road; 400 South MP 5.85 to 6.20	New Railroad Structure & Widening	0.9
3	2012	Utah	114	S-0114(11)3	Geneva Road, 1600 North to 2000 South, Orem	Road - Widen From 2 to 4 Lanes	0.9
3	2012	Utah	6	NEWPROJECT-0019()	SANTAQUIN MAIN STREET AT 400 EAST	INTERSECTION IMPROVEMENTS	0.4
3	2012	Utah	6	NH-0006(32)176	US-6; Lower Spanish Fork Canyon to Diamond Fork Jct.	ROAD - ASPHALT PAVEMENT RECONSTRUCTION (AC Conversion)	0.4
3	2012	Utah	189	F-0189(18)7	US-189; University Parkway to Provo Canyon	Pavement Rehabilitation, Widening & Intersection Improvement	0.4
3	2012	Utah	198	STP-9999(409)	SR-198; in Santaquin, SR-141; Genola	Intersection Realignment	0.4
3	2012	Utah	265	F-0189(29)6	PROVO 4800 NORTH / UNIVERSITY AVE. INTERSECTION	DUAL LEFT TURN & RIGHT TURN POCKET	0.4
3	2012	Utah	265	S-0265(13)3	SR-265, University Parkway: State Street to 800 East in Orem	WIDEN TO 3 LANES THROUGH 800 EAST INTERSECTION	0.4
3	2012	Utah	6	STP-0006(33)193	US-6; Spanish Fork Canyon At Apple Bend	Spot Improvement - Install Median Barrier	0.3
3	2012	Utah	147	S-LC49(118)	SR-147, 1800 East to US 89, MP 14.24 to MP 15.30	INTERSECTION IMPROVEMENTS & ROADWAY WIDENING	0.2

[illegible]

[illegible]

# SUMMARY

**SUMMARY WITH PRIORITY**

UDOT statewide maintenance budget increase request for FY 2012 is.

**\$11,184,172****PREVIOUS UNFUNDED FY11/FY10** statewide main. bud. Requests**\$15,515,200****REQUESTS THAT ARE FORWARDED****\$5,481,272**

Detailed information follows:

**PRIORITY NUMBER ONE (This will not be funded from Code One)****FY2012 STATEWIDE LONG TERM PERFORMANCE BASED STRIPING  
CONTDDRRACT**

This is for a five-year contract with a maximum amount of \$4,000,000, and will include the highest priority among of the following road segments, and other prioritized segments as funding allows. Prioritized road segments for this contract are as follows:

Location	Length (linear feet)	Priority
I-15 Corridor (12300 South to Beck Street)	1,800,000	1
I-70 Corridor (MP 91 to Colorado Line)	3,300,000	2
I-84/I-15 Corridor (Idaho Line to Corrine)	1,400,000	3
Various Region 1 projects	2,800,000	4

Duration of the contract will be for five years.

FY 2012 request is \$1,200,000

FY 2013 through 2016 per year request is 700,000

**Total Request for FY 2012 Through FY 2016****\$4,000,000****PRIORITY NUMBER TWO (This will be dropped)****REGION TWO AVALANCHE PROGRAM**

This is replacement of the 105 mm recoilless rifle with a 105 mm Howitzer in Little Cottonwood Canyon.

Modification of Peruvian Ridge Rifle-

**Total Estimated Cost****\$193,000**



**PRIORITY NUMBER ONE****PRIORITY NUMBER THREE****FY-2012 FEATURE INCREASE - SOUTH SALT LAKE COUNTY AND NORTH UTAH COUNTY - TWO OPTIONS**

Several new capacity improvement projects have combined to add approximately 295 lane miles to the maintenance responsibility for sheds in the south end of the Salt Lake Valley and the north end of Utah County. These will stretch thin existing personnel and resources. These projects include

Redwood Road expansion, 11400 South (including I-15 interchange), 10400 South, Pioneer Crossing, 2100 North, SR-92 expansion, and Mountain View Corridor.

**OPTION A – LONG TERM PERFORMANCE BASED MAINTENANCE CONTRACT**

Rather than hiring new FTEs and expending the money to provide equipment and operating facilities for them, an alternative is to contract to the private sector these sections of road, from fence to fence. We estimate that the cost of this contract work would be about \$4,330,000 per year, provided that this work for both counties is combined into a single contract.

**Cost of the Contract, Salt Lake and Utah Counties:**

**\$4,330,000 per year**

**OPTION B – TRADITIONAL STATE-PERFORMED MAINTENANCE**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require a budget increase to maintain the same level of service as delivered to existing roads.

**One-Time Costs**

Item	Description	Amount
New Facilities	Camp Williams (?) Maintenance station	\$3,000,000
Start-up cost for operating equipment will be needed when a new station is added.	Ten-Wheelers (9 each), plows and spreaders, small trucks (2), backhoe, tow plow (2), crack seal unit, etc.	\$2,816,000
Start-up cost for station furnishings and equipment for the new station.	Furnishings, Safety Supplies, Traffic Control Devices, IT Equipment, etc.	\$ 30,000
<b>Total One-Time Costs</b>		<b>\$5,846,000</b>
<b>Total One-Time Costs, amortized over 10 years</b>		<b>\$720,800</b>
On-going Annual Cost	Description	Amount
Station operating cost	Labor, equipment usage, materials, station utilities, administrative costs, etc.	<b>\$1,703,750</b>
<b>TOTAL REQUEST, per year</b>		<b>\$2,424,550</b>
<b>FTE Positions</b>		<b>9</b>

dropped

5.5

**PRIORITY NUMBER TWO**

**PRIORITY NUMBER FOUR**

**FY2012 FEATURES INCREASE (For other than South Salt Lake County / North Utah County).**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

dropped

<u>Region</u>	<u>Lane-Miles/Surface Areas</u>	<u>FTE Needs</u>	<u>Amount</u>
Region One	109	3.63	\$578,479
Region Two	45	1.50	\$395,500
Region Three	17	0.57	\$273,900
Region Four	59	1.97	\$473,743
Total	230	7.67	\$1,721,622

**PRIORITY NUMBER THREE**

**PRIORITY NUMBER FIVE**

**UNFUNDED FY2011 FEATURES INCREASE (For other than South Salt Lake County / North Utah County).**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

dropped

<u>Region</u>	<u>Lane-Miles/Surface Areas</u>	<u>FTE Needs</u>	<u>Amount</u>
Region One	56	1.87	\$297,200
Region Two	132	4.40	\$1,203,100
Region Three	33	1.10	\$202,300
Region Four	44	1.47	\$353,300
Total	265	8.84	\$2,055,900

**UNFUNDED FY 2011 EQUIPMENT COSTS:**

**\$2,611,000**

**PRIORITY NUMBER SIX**

**UNFUNDED FY2010 FEATURES INCREASE**

<u>Region</u>	<u>Lane-Miles/Surface Areas</u>	<u>FTE Needs</u>	<u>Amount</u>
Statewide	609	21	\$4,000,600

**UNFUNDED FY 2011 EQUIPMENT COSTS:**

**\$3,949,000**

**PRIORITY NUMBER SEVEN**

### **LANDS AND BUILDINGS REQUEST**

Rest Area maintenance contract increases from the last four years, \$159,624.

The anticipated Rest Area contract increase for FY 2012 is \$54,600.

Addition of new Tie Fork Rest Area to the maintenance contract, \$80,400

<b>Past Rest Area Contract Built in Increase</b>	<b>\$160,000</b>
<b>FY 2012 Contract increase</b>	<b>\$55,000</b>
<b>New Rest Area – Tie Fork</b>	<b>\$80,000</b>
<b>Total Request</b>	<b>\$295,000</b>

### **PRIORITY NUMBER EIGHT**

#### **REGION TWO ROCK SLIDE NETTING IN BIG COTTONWOOD CANYON**

The chain link is not the proper treatment here and needs to be replaced with a system design for rock fall protection.

<b>Rock Netting Cost</b>	<b>\$750,000</b>
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### **PRIORITY NUMBER NINE**

#### **UNFUNDED FY2011 TRAFFIC SIGN RETROREFLECTIVITY COMPLIANCE**

<b>Fiscal Year</b>	<b>Activity</b>	<b>Amount</b>
FY2011	Inventory, Assessment, Prepare Sign Replacement Maintenance Method, Begin Ground-mounted Sign Replacement	<b>\$700,000</b>

### **PRIORITY NUMBER TEN**

#### **UNFUNDED FY2011 CULVERT MANAGEMENT**

<b>Total Cost</b>	<b>\$700,000</b>
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### **PRIORITY NUMBER ELEVEN**

#### **LANDS AND BUILDINGS REQUEST**

Build Motor Carrier inspection bays at four separate locations for a total cost of \$1,000,000.

<b>Motor Carrier inspection bays (One time)</b>	<b>\$1,000,000</b>
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**PRIORITY NUMBER TWELVE**  
**REGION TWO AVALANCHE PROGRAM**

Four Gaz-ex exploders to be installed in Little Cottonwood Canyon at a cost of \$200,000 each

4 Gaz-ex exploders (Valeries)- **\$800,000**

**PRIORITY NUMBER THIRTEEN**

**UNFUNDED FY2010 TRAFFIC CONTROL** (Work Zone Device Replacement)

UDOT changed the work zone sign and traffic control device standard for work zone on January 1, 2008. The change included retroreflectorization of all devices and a higher intensity retroreflective sheeting for all work zone signs and traffic control devices such as cones and barrels. Work zone traffic control signs are also required to meet the MUTCD Retroreflectivity standard which went into effect January 22, 2008. Funding request is based on actual on-hand inventory of work zone traffic control devices.

Statewide Needs **\$1,310,000**

**PRIORITY NUMBER FOURTEEN**

**UNFUNDED FY2010 RETENTION BASIN (ENVIRONMENTAL COMPLIANCE)**

Replace brine-making system 14 locations X \$28,000	\$100,000
Rebuild basins six locations X \$20,000	\$120,000
Repair basins six locations X \$9,000	<u>\$ 54,000</u>
Total costs	\$566,000
Three year remediation program (FY 09 to 11)	\$188,700
This was funded for FY 09 but was unfunded for FY 10.	
Remaining two years remediation program (FY 11 and 12)	<b>\$188,700</b>

**SUMMARY**

UDOT statewide maintenance budget increase request for FY 2012 is. **\$11,184,172**

**PREVIOUS UNFUNDED FY11/FY10** statewide main. bud. Requests **\$15,515,200**

<b>REQUESTS THAT ARE FORWARDED</b>	<b><u>\$5,481,272</u></b>
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Detailed information follows:

**THIS IS PROCESSED (AS PRIORITY NUMBER TWO)****FY2012 FEATURES INCREASE (For other than South Salt Lake County / North Utah County).**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

<b><u>Region</u></b>	<b><u>Lane-Miles/Surface Areas</u></b>	<b><u>FTE Needs</u></b>	<b><u>Amount</u></b>
<b>Region One</b>	<b>109</b>	<b>3.63</b>	<b>\$578,479</b>
<b>Region Two</b>	<b>45</b>	<b>1.50</b>	<b>\$395,500</b>
<b>Region Three</b>	<b>17</b>	<b>0.57</b>	<b>\$273,900</b>
<b>Region Four</b>	<b>59</b>	<b>1.97</b>	<b>\$473,743</b>
<b>Total</b>	<b>230</b>	<b>7.67</b>	<b><u>\$1,721,622</u></b>

**LANDS AND BUILDINGS REQUEST**

Build Motor Carrier inspection bays at four separate locations for a total cost of \$1,000,000.

Rest Area maintenance contract increases from the last four years, \$159,624.

The anticipated Rest Area contract increase for FY 2012 is \$54,600.

Addition of new Tie Fork Rest Area to the maintenance contract, \$80,400

<b>Motor Carrier inspection bays (One time)</b>	<b>\$1,000,000</b>
<b>Past Rest Area Contract Built in Increase</b>	<b>\$160,000</b>
<b>FY 2012 Contract increase</b>	<b>\$55,000</b>
<b>New Rest Area – Tie Fork</b>	<b>\$80,000</b>

<b>Total Request</b>	<b><u>\$1,295,000</u></b>
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**REGION TWO ROCK SLIDE NETTING IN BIG COTTONWOOD CANYON**

Currently, there is a major rock slide area in the lower part of the canyon that has chain link fencing that is being used as rock slide netting. The chain link is not the proper treatment here and needs to be replaced with a system design for rock fall protection.

<b>Rock Netting Cost</b>	<b><u>\$750,000</u></b>
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## REGION TWO AVALANCHE PROGRAM

Four Gaz-ex exploders to be installed in Little Cottonwood Canyon at a cost of \$200,000 each

The Army has requested the replacement of the 105 mm recoilless rifle with a 105 mm Howitzer in Little Cottonwood Canyon. This will require modification of the gun mounts to accommodate the Howitzer at a cost of \$193,000

4 Gaz-ex exploders (Valeries)-	<b>\$800,000</b>
Modification of Peruvian Ridge Rifle- <b>(This will be dropped)</b>	<b><u>\$193,000 Done</u></b>
<b>Total Estimated Cost</b>	<b>\$993,000</b>

### **THIS IS PROCESSED (AS PRIORITY NUMBER ONE)**

#### **FY-2012 FEATURE INCREASE - SOUTH SALT LAKE COUNTY AND NORTH UTAH COUNTY - TWO OPTIONS**

Several new capacity improvement projects have combined to add approximately 295 lane miles to the maintenance responsibility for sheds in the south end of the Salt Lake Valley and the north end of Utah County. These will stretch thin existing personnel and resources. These projects include Redwood Road expansion, 11400 South (including I-15 interchange), 10400 South, Pioneer Crossing, 2100 North, SR-92 expansion, and Mountain View Corridor.

#### **OPTION A – LONG TERM PERFORMANCE BASED MAINTENANCE CONTRACT**

Rather than hiring new FTEs and expending the money to provide equipment and operating facilities for them, an alternative is to contract to the private sector these sections of road, from fence to fence. We estimate that the cost of this contract work would be about \$4,330,000 per year, provided that this work for both counties is combined into a single contract.

**Cost of the Contract, Salt Lake and Utah Counties:                      \$4,330,000 per year**

#### **OPTION B – TRADITIONAL STATE-PERFORMED MAINTENANCE**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require a budget increase to maintain the same level of service as delivered to existing roads.

<b>One-Time Costs</b>		
<b>Item</b>	<b>Description</b>	<b>Amount</b>
New Facilities	Camp Williams (?) Maintenance station	\$3,000,000
Start-up cost for operating equipment will be needed when a new station is added.	Ten-Wheelers (9 each), plows and spreaders, small trucks (2), backhoe, tow plow (2), crack seal unit, etc.	\$2,816,000
Start-up cost for station furnishings and equipment for the new station.	Furnishings, Safety Supplies, Traffic Control Devices, IT Equipment, etc.	\$ 30,000
<b>Total One-Time Costs</b>		<b>\$5,846,000</b>
<b>Total One-Time Costs, amortized over 10 years</b>		<b>\$720,800</b>

On-going Annual Cost	Description	Amount
Station operating cost	Labor, equipment usage, materials, station utilities, administrative costs, etc.	<b>\$1,703,750</b>
<b>TOTAL REQUEST, per year</b>		<b>\$2,424,550</b>
<b>FTE Positions</b>		<b>9</b>

**THIS WILL NOT BE FUNDED BY CODE ONE**  
**FY2012 STATEWIDE LONG TERM PERFORMANCE BASED STRIPING CONTRACT**

This is for a five-year contract with a maximum amount of \$4,000,000, and will include the highest priority among of the following road segments, and other prioritized segments as funding allows. Prioritized road segments for this contract are as follows:

Location	Length (linear feet)	Priority
I-15 Corridor (12300 South to Beck Street)	1,800,000	1
I-70 Corridor (MP 91 to Colorado Line)	3,300,000	2
I-84/I-15 Corridor (Idaho Line to Corrine)	1,400,000	3
Various Region 1 projects	2,800,000	4

Duration of the contract will be for five years.

FY 2012 request is	\$1,200,000
FY 2013 through 2016 per year request is	700,000

**Total Request for FY 2012 Through FY 2016** **\$4,000,000**

**THIS IS PROCESSED (AS PRIORITY NUMBER THREE)**  
**UNFUNDED FY2011 FEATURES INCREASE (For other than South Salt Lake County / North Utah County).**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

Region	Lane-Miles/Surface Areas	FTE Needs	Amount
Region One	56	1.87	\$297,200
Region Two	132	4.40	\$1,203,100
Region Three	33	1.10	\$202,300
Region Four	44	1.47	\$353,300
<b>Total</b>	<b>265</b>	<b>8.84</b>	<b>\$2,055,900</b>

**UNFUNDED FY 2011 EQUIPMENT COSTS:** **\$2,611,000**

**UNFUNDED FY2011 TRAFFIC SIGN RETROREFLECTIVITY COMPLIANCE**

FHWA published a new “**Maintaining Sign Retroreflectivity**” rule effective Jan. 22, 2008, as a supplement to the *Manual on Uniform Traffic Control Devices (MUTCD)*. UDOT must establish and implement a sign assessment or management method to maintain minimum levels of sign retroreflectivity by January 2012. The cost to replace all currently installed sign faces would be \$17,800,000. By evaluating each sign and replacing those that do not meet the new standard, the cost to comply with federal rule for surface mount signs by January 1, 2015, will be \$5,000,000. The cost to comply with overhead sign retroreflectivity or illumination by January 1, 2018, will be \$2,400,000. After 2018 \$250,000 additional annual funding will be needed to replace sign faces that fall below MUTCD standards. This request details how UDOT will manage sign retroreflectivity. This need is ongoing and estimated amount is \$700,000.

<b>Fiscal Year</b>	<b>Activity</b>	<b>Amount</b>
FY2011	Inventory, Assessment, Prepare Sign Replacement Maintenance Method, Begin Ground-mounted Sign Replacement	<b>\$700,000</b>

**UNFUNDED FY2011 CULVERT MANAGEMENT**

Research conducted by the Hydraulics Division, Research Division and Asset Management Division during the last six years demonstrated that many culverts throughout the state are approaching or beyond their design life or are near the end of their useful life due to corrosion, decay, pipe misalignment and other failures. This request establishes a proactive culvert service life extension program (SLEP).

The cost of the request for equipment, completing a statewide condition inventory and correcting the top priority deficient culverts is:

<b>Total Cost</b>	<b>\$700,000</b>
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**UNFUNDED FY2010 FEATURES INCREASE**

<b><u>Region</u></b>	<b><u>Lane-Miles/Surface Areas</u></b>	<b><u>FTE Needs</u></b>	<b><u>Amount</u></b>
Statewide	609	21	<b>\$4,000,600</b>

<b>UNFUNDED FY 2011 EQUIPMENT COSTS:</b>	<b>\$3,949,000</b>
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**UNFUNDED FY2010 RETENTION BASIN (ENVIRONMENTAL COMPLIANCE)**

UDOT built asphalt-lined retention ponds at its maintenance stations to prevent salt-rich runoff from escaping our facilities. Our program was found noncompliant by State Division of Environmental Quality. The basins need to be modified to meet DEQ requirements or be replaced with self-contained brine making equipment and storage tanks.

Replace brine-making system 14 locations X \$28,000	\$100,000
Rebuild basins six locations X \$20,000	\$120,000
Repair basins six locations X \$9,000	\$ 54,000
Total costs	\$566,000
Three year remediation program (FY 09 to 11)	\$188,700
This was funded for FY 09 but was unfunded for FY 10.	
Remaining two years remediation program (FY 11 and 12)	\$188,700

**UNFUNDED FY2010 TRAFFIC CONTROL (Work Zone Device Replacement)**

UDOT changed the work zone sign and traffic control device standard for work zone on January 1, 2008. The change included retroreflectorization of all devices and a higher intensity retroreflective sheeting for all work zone signs and traffic control devices such as cones and barrels. Work zone traffic control signs are also required to meet the MUTCD Retroreflectivity standard which went into effect January 22, 2008. Funding request is based on actual on-hand inventory of work zone traffic control devices.

Statewide Needs	\$1,310,000
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**SUMMARY WITH PRIORITY**

UDOT statewide maintenance budget increase request for FY 2012 is.

**\$11,184,172****PREVIOUS UNFUNDED FY11/FY10** statewide main. bud. Requests**\$15,515,200**

Detailed information follows:

**PRIORITY NUMBER ONE****FY2012 STATEWIDE LONG TERM PERFORMANCE BASED STRIPING  
CONTRACT**

This is for a five-year contract with a maximum amount of \$4,000,000, and will include the highest priority among of the following road segments, and other prioritized segments as funding allows. Prioritized road segments for this contract are as follows:

<b>Location</b>	<b>Length (linear feet)</b>	<b>Priority</b>
I-15 Corridor (12300 South to Beck Street)	1,800,000	1
I-70 Corridor (MP 91 to Colorado Line)	3,300,000	2
I-84/I-15 Corridor (Idaho Line to Corrine)	1,400,000	3
Various Region 1 projects	2,800,000	4

Duration of the contract will be for five years.

FY 2012 request is \$1,200,000

FY 2013 through 2016 per year request is 700,000

**Total Request for FY 2012 Through FY 2016****\$4,000,000****PRIORITY NUMBER TWO****REGION TWO AVALANCHE PROGRAM**

This is replacement of the 105 mm recoilless rifle with a 105 mm Howitzer in Little Cottonwood Canyon.

Modification of Peruvian Ridge Rifle-

**Total Estimated Cost****\$193,000****PRIORITY NUMBER THREE****FY-2012 FEATURE INCREASE - SOUTH SALT LAKE COUNTY AND NORTH  
UTAH COUNTY - TWO OPTIONS**

Several new capacity improvement projects have combined to add approximately 295 lane miles to the maintenance responsibility for sheds in the south end of the Salt Lake Valley and the north end of Utah County. These will stretch thin existing personnel and resources. These projects include Redwood Road expansion, 11400 South (including I-15 interchange), 10400 South, Pioneer Crossing, 2100 North, SR-92 expansion, and Mountain View Corridor.

**OPTION A – LONG TERM PERFORMANCE BASED MAINTENANCE CONTRACT**

Rather than hiring new FTEs and expending the money to provide equipment and operating facilities for them, an alternative is to contract to the private sector these sections of road, from fence to fence.

**PRIORITY NUMBER FIVE****UNFUNDED FY2011 FEATURES INCREASE (For other than South Salt Lake County / North Utah County).**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. The increase in features requires a budget increase to maintain the same level of service as delivered to existing roads.

<u>Region</u>	<u>Lane-Miles/Surface Areas</u>	<u>FTE Needs</u>	<u>Amount</u>
Region One	56	1.87	\$297,200
Region Two	132	4.40	\$1,203,100
Region Three	33	1.10	\$202,300
Region Four	44	1.47	\$353,300
<b>Total</b>	<b>265</b>	<b>8.84</b>	<b>\$2,055,900</b>

**UNFUNDED FY 2011 EQUIPMENT COSTS: \$2,611,000**

**PRIORITY NUMBER SIX****UNFUNDED FY2010 FEATURES INCREASE**

<u>Region</u>	<u>Lane-Miles/Surface Areas</u>	<u>FTE Needs</u>	<u>Amount</u>
Statewide	609	21	\$4,000,600

**UNFUNDED FY 2011 EQUIPMENT COSTS: \$3,949,000**

**PRIORITY NUMBER SEVEN****LANDS AND BUILDINGS REQUEST**

Rest Area maintenance contract increases from the last four years, \$159,624.  
The anticipated Rest Area contract increase for FY 2012 is \$54,600.  
Addition of new Tie Fork Rest Area to the maintenance contract, \$80,400

Past Rest Area Contract Built in Increase	\$160,000
FY 2012 Contract increase	\$55,000
New Rest Area – Tie Fork	\$80,000
<b>Total Request</b>	<b>\$295,000</b>

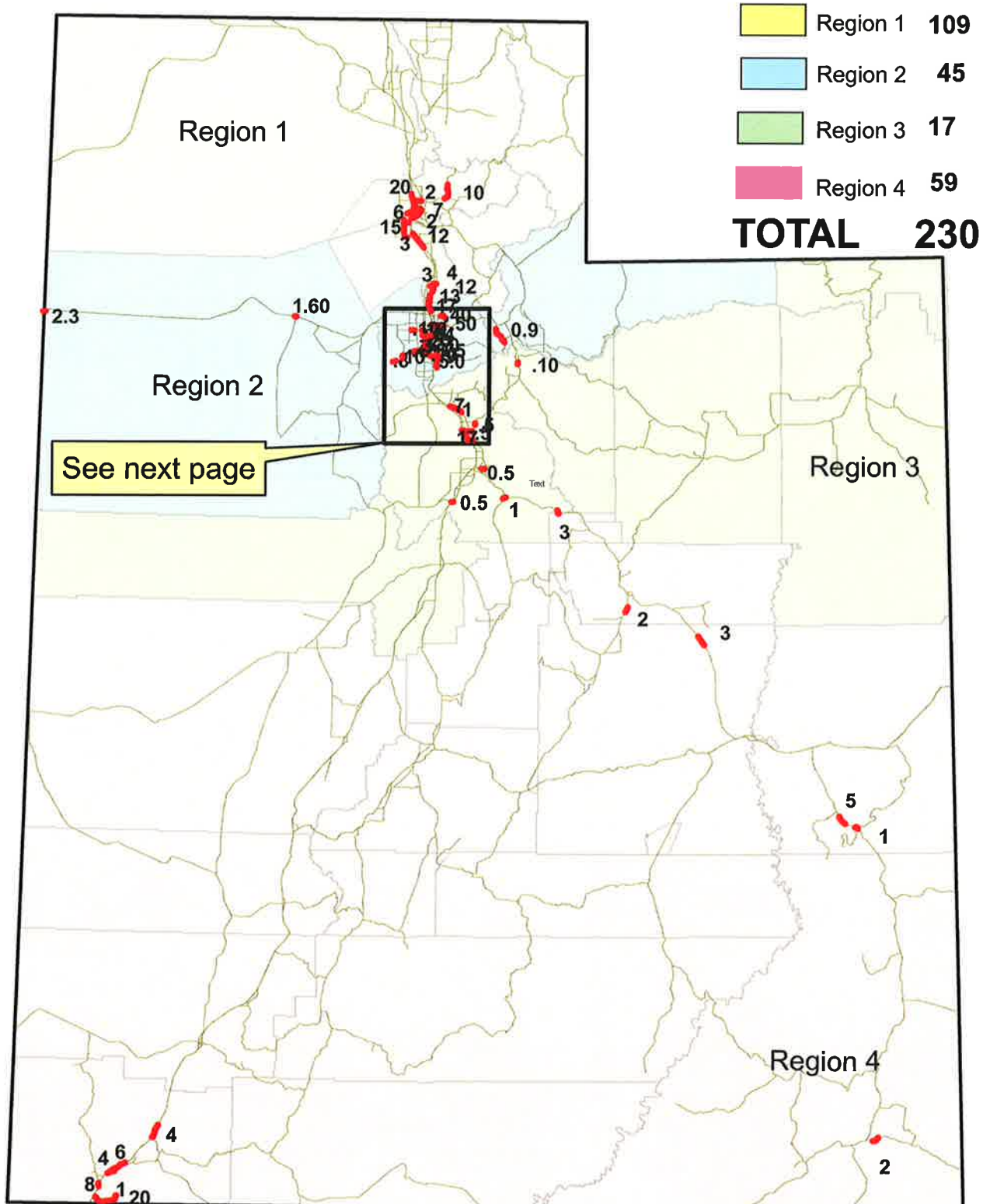
**PRIORITY NUMBER EIGHT****REGION TWO ROCK SLIDE NETTING IN BIG COTTONWOOD CANYON**

The chain link is not the proper treatment here and needs to be replaced with a system design for rock fall protection.

Rock Netting Cost	<b>\$750,000</b>
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**FEATURES INCREASE**

# 2012 Lane-Mile Increases



# 2012 Lane-Mile Increases

Region 1

	Region 2	<b>45</b>
	Region 3	<b>17</b>

**TOTAL 62**

Region 2

Region 3

Option B-Traditional State-Performed Maintenance

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
1	2012	Davis	15	S-15-8(211)332	I-15; South Layton Interchange	Interchange - New Construction	12.00
1	2012	Davis	15	S-115-7(253)329	I-15; Farmington to Gordon Ave	Add One Lane Each Direction	6.00
1	2012	Davis	15	S-115-7(270)315	I-15; 500 WEST TO PARRISH LANE (NB)	EXTEND AUXILIARY LANE FULL LENGTH	3.00
1	2012	Weber	15	SP-15-8(34)342	I-15; New Ogden Weber Expansion (I-15 NOW)	Widen and Reconstruct	21.00
1	2012	Davis	15	S-R199(27)	I-15; SR-108 TO SR-193	PROVIDE AUXILIARY LANES AND RAMP IMPROVEMENTS	12.00
1	2012	Weber	26	S-0026(10)2	RIVERDALE ROAD; 550 WEST TO CHIMES VIEW DRIVE	Roadway Reconstruction and Widening	4.00
1	2012	Weber	26	S-0026(13)3	SH-26; RIVERDALE ROAD, CHIMES VIEW DRIVE TO WASHINGTON BLVD	Roadway Reconstruction and Widening	6.00
1	2012	Weber	26	SP-0026(4)0	RIVERDALE ROAD; I-15 TO WASHINGTON BLVD	BITUMINOUS PAVEMENT, RECONSTRUCTION & WIDENING	8.00
1	2012	Davis	68	F-0068(58)68	SR-68; 500 SOUTH & 1100 WEST, BOUNTIFUL	Roadway Widening, Reconstruction & Landscaping, Phase 2	5.00
1	2012	Davis	68	STP-0068(16)68	500 S; 1100 West to I-15, West Bountiful	Road Widen to Five Lanes	13.00
1	2012	Weber	89	S-0089(172)408	US-89; SR-203 INTERSECTION IN SOUTH OGDEN	EXTEND NORTHBOUND RIGHT-TURN LANE	0.50
1	2012	Box Elder	91	F-0091(29)2	US-91; AT EAGLE MOUNTAIN GOLF COURSE, BRIGHAM	UNDERGROUND DRAINAGE AND SLOPE PROTECTION	0.00
1	2012	Weber	106	F-106(13)	SR-106, MAIN STREET; PHASE II; PARK LANE TO SHEPARD LANE	RECONSTRUCTION, WIDENING, DRAINAGE & CURB, GUTTER & SIDEWALK	4.50
1	2012	Davis	108	F-0108(24)4	SYRACUSE ROAD; 1000 WEST TO 2000 WEST, SYRACUSE	Road - Widen to Five Lanes	8.00
1	2012	Davis	108	S-0108(23)5	SR-108 FROM SYRACUSE ROAD NORTHERLY	BITUMINOUS PAVEMENT, WIDENING	4.00
1	2012	Davis	193	S-0193(4)404	SR-193 INTERCHANGE AND US-89 TO CORNIA DRIVE	PROVIDE DUAL LEFT TURN LANE AND PROVIDE AUXILIARY LANE	2.00

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2012	Summit	32	STP-0032(30)0	SR-32; Kamas Main Street	Road Asphalt Pavement Reconstruction	0.11
2	2012	Tooele	36	F-0036(25)45	SR-36; Mp 44.89 - Mp 52 , Jct 73 To 3 O'Clock Dr.		0.50
2	2012	Salt Lake	48	F-0048(22)8	SR-48; 7800 SOUTH & AIRPORT ROAD	INTERSECTION & ROADWAY CAPACITY IMPROVEMENTS	0.25
2	2012	Salt Lake	48	F-0048(24)6	SR-48; MP 6.6 TO MP 7.2	RAILROAD IMPROVEMENTS & WIDENING	0.42
2	2012	Salt Lake	48	F-LC35(194)	7200 South Bingham Junction Blvd, Midvale City		0.30
2	2012	Salt Lake	48	STP-0048(18)8	SR-48; 4800 West to 2700 West	Road Reconstruction and Utility Installations	0.34
2	2012	Salt Lake	48	STP-LC35(150)	7200 South Interchange Landscaping, Midvale City		0.00
2	2012	Salt Lake	68	CM-0068(38)52	SR-68; Redwood Rd 4700 S., & 5400 S. Taylorsville		0.22
2	2012	Salt Lake	68	F-0068(49)1	SR-68; 6200 SOUTH / REDWOOD ROAD / I-215	INTERSECTION & ROADWAY CAPACITY IMPROVEMENTS	10.20
2	2012	Salt Lake	68	F-0068(54)48	SR-68; REDWOOD ROAD & 8200 SOUTH	INTERSECTION IMPROVEMENTS	1.00
2	2012	Salt Lake	71	F-0071(23)9	700 East; 11400 South to Carnation	Bituminous Pavement reconstruction & Widen	1.40
2	2012	Salt Lake	71	S-0071(22)10	SR-71, 700 East; 12300 South to 11400 South	Bituminous Pavement Rehabilitation	0.10
2	2012	Salt Lake	71	STP-0071(9)7	700 EAST; CARNATION TO 9400 SOUTH	BRIDGE BITUMINOUS PAVEMENT, WIDENING	1.50
2	2012	Salt Lake	80	F-I80-3(148)128	I-80; 2300 East Bridge		0.02
2	2012	Salt Lake	80	F-I80-3(149)120	I-80 EASTBOUND TO I-215 RAMPS	ROAD- WIDEN RAMPS , PROVIDE DUAL EXIT LANES	1.61
2	2012		80	F-I80-3(160)	I-80; Parley'S Canyon, Wildlife Connectivity		0.00
2	2012	Summit	80	IBHF-80-4(108)152	I-80; SILVER CREEK CANYON BRIDGE	BRIDGE - REHABILITATION #C-325 (AC Conversion)	0.00
2	2012	Salt Lake	80	ISTP-80-4(103)123	I-80 at 2300 East	Safety Spot Improvement Widen with in Right of Way	1.75
2	2012	Salt Lake	80	ISTP-R299(3)	I-80; 3 Curves on I-80	Safety - Install dynamic curve warning signs	0.00
2	2012	Salt Lake	80	S-80-3(152)121	I-80; STATE STREET TO 1300 EAST ( PHASE TWO)	ROADWAY, RECONSTRUCTION	4.37
2	2012	Summit	80	S-80-4(113)141	I-80; KIMBALL JCT. TO SILVER CREEK	ONE ADDITIONAL LANE FOR THE EB LANES	3.00
2	2012	Tooele	80	S-I80-1(44)0	I-80; ARIA BLVD, TOOELE COUNTY	INTERCHANGE - NEW CONSTRUCTION	2.28
2	2012	Salt Lake	84	IBHF-9999(402)	Bridge, Various Locations On I-80 & I-84		0.00
2	2012	SALT L	89	CD-CP09(010)	SR-89, 600 NO AT 400 W	LENGTHEN LEFT TURN BAYS AT 600 NO	1.50
2	2012		89	F-R299(98)	Us-89; State St. 90th To 106 So. & SR 71; 700 East		0.50
2	2012	Salt Lake	89	S-R299(32)	Beck Street Accel/Decel Lanes		0.25
2	2012	Salt Lake	89	STP-0089(87)316	State Street; 8000 S to 7800 S, TRAX Bridge	Bridge Replacement	-0.01



Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2012	Salt Lake	111	SP-R299(21)	SR-111 & SR-48, INTERSECTION	Intersection Improvement at SR-111 & SR-48	0.25
2	2012	Salt Lake	111	STP-0111(8)0	SR-111; Intersection with SR-48	Spot Improvement Realign Intersection	0.10
2	2012	Tooele	112	F-0112(7)0	SR-112, TOOELE TO GRANTSVILLE	Bituminous Pavement, Minor Widening	0.50
2	2012	Salt Lake	151	S-0151(71)4	SR-151; 10600 South @ 450 West	Add 3rd WB Thru Lane	1.00
2	2012	Salt Lake	152	F-0152(30)0	SR-152; 900 East To I-215, Mp 0 - 3		2.00
2	2012		154	F-0154(55)21	SR-154; North Of SR-201		1.00
2	2012	Salt Lake	154		SR-154; 4700 So. & 5400 So. & SR-173 Flex Lanes		0.00
2	2012	Salt Lake	171	S-0171(20)7	SR-171; 3500 South at 2700 West	Modify Median for Protected Traffic Activities	0.06
2	2012	Salt Lake	171	SP-0171(16)4	SR-171; 5600 West To 4500 West		0.10
2	2012	Salt Lake	171	SP-0171(3)4	3500 SOUTH; 8400 WEST TO 2700 WEST	WIDENING	4.00
2	2012	Salt Lake	172	F-0172(20)	SR-172, 5600 WEST; 6300 SOUTH TO 7000 SOUTH	RECONSTRUCT & WIDEN	0.50
2	2012	Salt Lake	172	NH-0172(8)6	SR-172, 5600 WEST; 2100 SOUTH TO I-80	ROAD - ASPHALT PAVEMENT RECONSTRUCTION	0.50
2	2012	Salt Lake	181	SP-0181(4)4	SR-181; (1300 E) At Willmington Ave.		0.20
2	2012	Salt Lake	186	F-0186(12)6	SR-186; Foothill Blvd; Sunnyside Ave To 1300 East		0.40
2	2012	Salt Lake	190	F-0190(8)	SR-190; WASATCH BOULEVARD; I-215 TO COTTONWOOD CANYON	TRAFFIC SIGNAL INTERCONNECT (PHASE I)	0.00
2	2012	Salt Lake	201	CD-CP09(012)	SR-201, WB AT 5600 W	WIDEN RAMPS, ADD FREE RIGHT IF POSSIBLE	0.00
2	2012	Salt Lake	201	F-0201(13)15	SR-201; I-80 TO SR-202	WIDEN TO 5 LANES	0.00
2	2012	Salt Lake	201	F-R299(59)	Cable Barrier	Cable Barrier	0.00
2	2012	Salt Lake	201	HSIP-R299(94)	SR-201 At SR-111 Intersection, Mp 8		0.50
2	2012	Salt Lake	201	NH-STP-0201(8)0	SR-201; I-80 TO SR-202	ROAD, ASPHALT PAVEMENT REHABILITATION	0.00
2	2012	Salt Lake	201	S-0201(16)4	SR-201, BANGERTE HWY TO 5600 W	ADD LANES EB AND WB, TIFF PROJECT	0.00
2	2012	Salt Lake	201	TS-0201(19)8	SR-201 & 8000 West, Magna		0.00
2	2012	Salt Lake	209	CM-0209(13)7	9000 South and 450 West, Sandy City	Intersection Improvements	0.06
2	2012	Salt Lake	209	CM-0209(14)9	9000 South and 700 East, Sandy City	Intersection Improvements	0.64
2	2012	Salt Lake	209	F-0209(18)12	SR-209; Mp 11.76 To 14.59		0.00
2	2012	Salt Lake	209	F-0209(19)9	9000 South And 700 East, Sandy City		0.22
2	2012	Salt Lake	209	S-0209(15)8	9000 South @ Monroe St., Right Turn Pocket	9000 South @ Monroe St., Right Turn Pocket	-0.01

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
2	2012	Salt Lake	215	*NH-215-9(115)16	I-215; 3800 South to 4100 South	Bridge Widening, Rehabilitation and Sign Structure	0.01
2	2012	Salt Lake	215	F-I215(126)13	I-215; 4500 South	Bridge Replacement	0.00
2	2012	Salt Lake	215	F-I215(131)23	I-215; NORTH TEMPLE TO DAVIS COUNTY LINE	Concrete Pavement, Rehabilitation	0.00
2	2012	Salt Lake	215	F-I-215(136)17	I-215 WEST OVER 3800 SOUTH, STRUCTURES #1 & 3C - 663	BRIDGE REHABILITATION	0.00
2	2012	Salt Lake	215	F-I215(141)15	I-215 (WEST), 4700 SOUTH TO 2100 SOUTH	Concrete Pavement, Rehabilitation	0.00
2	2012	Salt Lake	215	S-0068(56)13	I-215 WB Bridge Over Redwood Road		0.00
2	2012	Salt Lake	215	S-I215(146)11	I-215 ON-RAMP TO SOUTHBOUND I-15	RAMP WIDENING	0.00
2	2012	Salt Lake	215	SP-215-9(123)10	Signal At I-215 WB Ramp & Winchester Murray		0.00
2	2012	Summit	224	STP-0224(38)16	SR-224 S of Old Ranch Rd to N of White Pine Cyn Rd	Spot Improvement - Add Raised Median Barrier	0.50
2	2012	Salt Lake	266	S-0266(54)3	SR-266; 4500 South, I-15 to State Street	Roadway Widening	1.00
2	2012	Salt Lake	266	S-R299(28)	4500 South @ State Street & Main Street	Modify Raised Median	0.00
2	2012		266	SW-0266(007)1	SR-266; Redwood Road To 550 West, Taylorsville		0.04
2	2012	Salt Lake	269	F-R299(93)	SR-269 & SR-270; Various Locations		0.00
2	2012	Salt Lake	OTHER	NH-CM-HIAA-9999(853)	Various Locations in Region 2	Three Sign Structures	0.00
2	2012	Salt Lake		HSIP-ST99(22)	Various Locations In R-2, Upgrade Texas Turndowns		0.00
2	2012	Salt Lake		S-R299(65)	Safety Improvements @ 7 Intersection Locations		0.00
REGION 2 TOTAL							45.18

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
3	2012	Utah	6	NEWPROJECT-0019()	SANTAQUIN MAIN STREET AT 400 EAST	INTERSECTION IMPROVEMENTS	0.50
3	2012	Utah	6	NH-0006(29)204	US-6; Tucker MP 203 to 204.2	Road - Widen to Four Lanes	1.00
3	2012	Utah	6	NH-0006(32)176	US-6; Lower Spanish Fork Canyon to Diamond Fork Jct.	ROAD - ASPHALT PAVEMENT RECONSTRUCTION (AC Conversion)	0.50
3	2012	Utah	6	STP-0006(33)193	US-6; Spanish Fork Canyon At Apple Bend	Spot Improvement - Install Median Barrier	0.30
3	2012	Wasatch	40	F-0040(69)40	US-40 MP 33 to 34.54 & MP 52 to Current Creek	Road - Asphalt Pavement Reconstruction	0.00
3	2012	Uintah	40	NH-0040(49)115	US-40; East Roosevelt to Ballad E. City Limits	Road - Widen to Three Lanes (AC Conversion)	2.50
3	2012	Utah	114	F-0114(14)6	SR-114, Geneva Road; 400 South MP 5.85 to 6.20	New Railroad Structure & Widening	1.00
3	2012	Utah	114	F-0114(21)0	SR-114; GENEVA ROAD, PROVO TO OREM	ROADWAY WIDENING & new RR structure	8.00
3	2012	Utah	114	S-0114(11)3	Geneva Road, 1600 North to 2000 South, Orem	Road - Widen From 2 to 4 Lanes	1.00
3	2012	Utah	147	S-LC49(118)	SR-147, 1800 East to US 89, MP 14.24 to MP 15.30	INTERSECTION IMPROVEMENTS & ROADWAY WIDENING	0.20
3	2012	Utah	189	F-0189(18)7	US-189; University Parkway to Provo Canyon	Pavement Rehabilitation, Widening & Intersection Improvement	0.50
3	2012	Wasatch	189	NH-0189(17)21	SR-189; WALLSBURG TO HEBER	ROAD, ASPHALT PAVEMENT REHABILITATION	0.00
3	2012	Utah	198	F-0198(11)12	SR-198; SPANISH FORK MAIN STREET, FAIRGROUNDS TO ARROWHEAD	Roadway Widening	0.00
3	2012	Utah	198	STP-9999(409)	SR-198; in Santaquin, SR-141; Genola	Intersection Realignment	0.50
3	2012	Utah	265	F-0189(29)6	PROVO 4800 NORTH / UNIVERSITY AVE. INTERSECTION	DUAL LEFT TURN & RIGHT TURN POCKET	0.50
3	2012	Utah	265	S-0265(13)3	SR-265, University Parkway: State Street to 800 East in Orem	WIDEN TO 3 LANES THROUGH 800 EAST INTERSECTION	0.50
REGION 3 TOTAL							17.00

Reg	Year	County	SR No.	Project Number	Project Location	Project Concept	Lane Miles
4	2012	Emery	6	F-0006(104)267	US-6; MP 266.5 TO 270.3	CONSTRUCT CLIMBING LANE/TURN LANES & Rest Area Construction	3.00
4	2012	Utah	6	F-0006(113)185	US-6; TIE FORK VISITOR SERVICE CENTER	VISITOR CENTER FACILITY CONSTRUCTION	0.50
4	2012	Washington	7	*hpp-lc53(33)	SOUTHERN PARKWAY; MP2 to Airport	NEW CONSTRUCTION	23.00
4	2012	Washington	7	S-LC53(50)	SOUTHERN PARKWAY, MP 6.5	SOUTHERN PARKWAY FORT PIERCE WASH STRUCTURE	1.60
4	2012	Washington	7	S-0007(14)	SOUTHERN PARKWAY; WASHINGTON DAM ROAD TO 4300 WEST	NEW CONSTRUCTION	1.10
4	2012	Carbon	10	S-0010(47)63	SR-10; SOUTH PRICE TO STAKE FARM ROAD	Bituminous Pavement, New Construction	2.40
4	2012	Washington	15	F-I15-1(79)2	I-15 ST. GEORGE WELCOME CENTER	NEW WELCOME CENTER	1.00
4	2012	Washington	15	F-I15-1(82)6	I-15 DIXIE DRIVE INTERCHANGE	FHWA GRANT AWARD FOR INTERCHANGE	0.00
4	2012	Washington	15	F-I15-3(30)27	I-15; ANDERSON JCT TO BLACK RIDGE	BITUMINOUS PAVEMENT, REHABILITATION. REMODEL INTERCH RAMP	4.00
4	2012	Washington	15	HPP-15-1(56)1	New Interchange; I-15 at MP 2, Washington County	CONSTRUCT NEW INTERCHANGE	0.00
4	2012	Washington	15	NH-IM-15-1(70)10	I-15; Washington to Cottonwood Creek, St. George	Road - Asphalt Pave Recon. Add Truck Lanes (AC Conversion)	5.00
4	2012	Washington	15	S-I15-1(89)5	I-15; DIXIE DRIVE INTERCHANGE	PACKAGE B - MAINLINE I-15 AND GOLF COURSE ROUGH GRADING	6.00
4	2012	Washington	15	S-I15-1(90)5	I-15; DIXIE DRIVE INTERCHANGE	Package C - Dixie Drive Ramps, NB CD Road & Hilton Channel	0.00
4	2012	Washington	15	S-I15-1(91)5	I-15; DIXIE DRIVE INTERCHANGE	PACKAGE D - DIXIE DRIVE, SB CD ROAD & SURFACE STREETS	0.00
4	2012	Millard	70	F-I70-1(63)0	I-70; WILDLIFE CROSSING & FENCING MP 0-7	WILDLIFE CROSSING & FENCING	0.00
4	2012	REGION	70	STP-R499(13)	I-70; I-15 to Colorado Border	Safety Sign Upgrades	0.00
4	2012	Sanpete	89	F-0089(198)228	US-89; SR-256 TO CENTERFIELD	REHABILITATION/RECONSTRUCTION SHOULDERS	0.00
4	2012	Kane	89	NH-0089(127)65	US-89; 300 North in Kanab to Kanab Creek Bridge	Overlay, Drainage, Signing & Striping	0.00
4	2012	San Juan	162	HPP-0262(2)0	Highway 162 in Aneth, Navajo Nation	Add Lighting	2.00
4	2012	San Juan	163	HPP-0163(4)0	Halchita to Mexican Hat Navajo Nation	Add Lights to Road	0.00
4	2012	San Juan	163	HPP-0163(5)0	Montezuma Creek Navajo Nation	Construct Pedestrian Safety Project	0.00
4	2012	Grand	191	BRF-0191(58)129	US-191; Over Colorado River Bridge	Bridge Replacement	0.50
4	2012	San Juan	191	F-0191(61)73	US-191; PORT OF ENTRY NORTH OF MONTICELLO	PORT OF ENTRY CONSTRUCTION	0.00
4	2012	Grand	191	F-0191(76)126	US-191; Moab to Crescent Junction	ROADWAY AND SAFETY IMPROVEMENTS	5.00
4	2012	Washington	212	S-0212(7)0	SR-212; TELEGRAPH ST IN WASHINGTON COUNTY	BITUMINOUS PAVEMENT, REHABILITATION, WIDEN TO 5 LANE SECTION	3.90
REGION 4 TOTAL							59.00

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET - SUPPORTING DETAIL**

Attach additional supporting detail if necessary

<b>Description:</b>	<b>Maintenance Cost Increase due to added features</b>	<b>Priority No.</b>	<b>2</b>
<b>Program Name:</b>	0 <input type="checkbox"/> Check One: Ongoing    One-time <input checked="" type="checkbox"/> X	<b>Legislation Needed?</b>	No
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>			
<b>FY 2009 Actual:</b>	<b>FY 2012 Projected Total:</b>	<b>\$1,721,622</b>	
<b>FY 2010 Actual:</b>	<b>FY 2013 Projected Total:</b>		
<b>FY 2011 Actual:</b>	<b>FY 2011 Projected % Increase:</b>		

*In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance then multiplying by three-year average statewide unit cost to maintain those items during FY2008-2010. FY2010 is the last full reporting year available at the time the estimate was prepared.

No indirect charges were included as it is assumed that station operating costs for such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload

Costs for each type road component including pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

For ease of presentation, the number of lane-miles of added pavement was selected to represent the diverse costs going into the total cost. This was done to allow a representative measure of changes rather than requiring the reader to plow through pages of breakouts. Additional features are derived from 258 projects published in the FY2010 Statewide Transportation Improvement Plan, each of which has a potential of 80 classes of additional items requiring maintenance. To present this data in other than a condensed representation would burden the reader.

The increases are presented by region with an accompanying map that shows relative geographic distribution of added pavements.

Individuals served

Road users in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

**Budget Increase Summary**

<b>Financing</b>	<b>FY 2012</b>
General Fund	
School Funds	
Transportation Fund	<b>1,721,622</b>
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
<b>Total Financing</b>	<b>\$1,721,622</b>

<b>Expenditures</b>	<b>FY 2012</b>
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	<b>1,721,622</b>
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
<b>Total Expenditures</b>	<b>\$1,721,622</b>
<b>Positions:</b>	

**Percentage Increase of Request**

FY2012 Base Budget for this Program	
FY2012 Requested % Increase	<b>0.0%</b>

Department: Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET**

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

<b>Description:</b>	<b>Maintenance Cost Increase due to added features</b>	<b>Priority No.</b> <b>2</b>
<b>Program Name:</b>	<b>Check One:</b> Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/> <b>X</b>	<b>Legislation Needed?</b> No <input type="checkbox"/>

*Please provide a detailed description of this request including the problem or need this request will resolve.  
(all financial calculations should be included on Form 400A)*

**Statewide Lane-mile Increase, excluding South Salt Lake County / North Utah County.** 230 lane-miles of additional roadway will be added to the state system during FY2011 that require routine maintenance activities. This number DOES NOT include lane-miles added from Lehi 2100 North, Mountain View, and I-15 CORE in Utah County. In order to maintain these additional pavements and roadways in an acceptable operating condition additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

*What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?*

If this request is not funded the level of service on Utah roads will decrease since the added lane miles will dilute resources availability to for maintenance needs on all roads in the state system. New pavements , safety features, bridges, and roadside appurtenances will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels

*Indicate any additional funding above the amount being requested that might be required for this request in future years:*

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. As long as capacity improvements are made by adding lanes, safety improvements, adding freeway interchanges, and widening roads, there will be additional physical features to maintain. Maintaining these added pavements requires additional funding to maintain current levels of service.

*What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?*

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to preserve and maintain the transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping, and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance (MMQA) program

*Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)*

*What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)*

*Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)*

**Department:**




Transportation

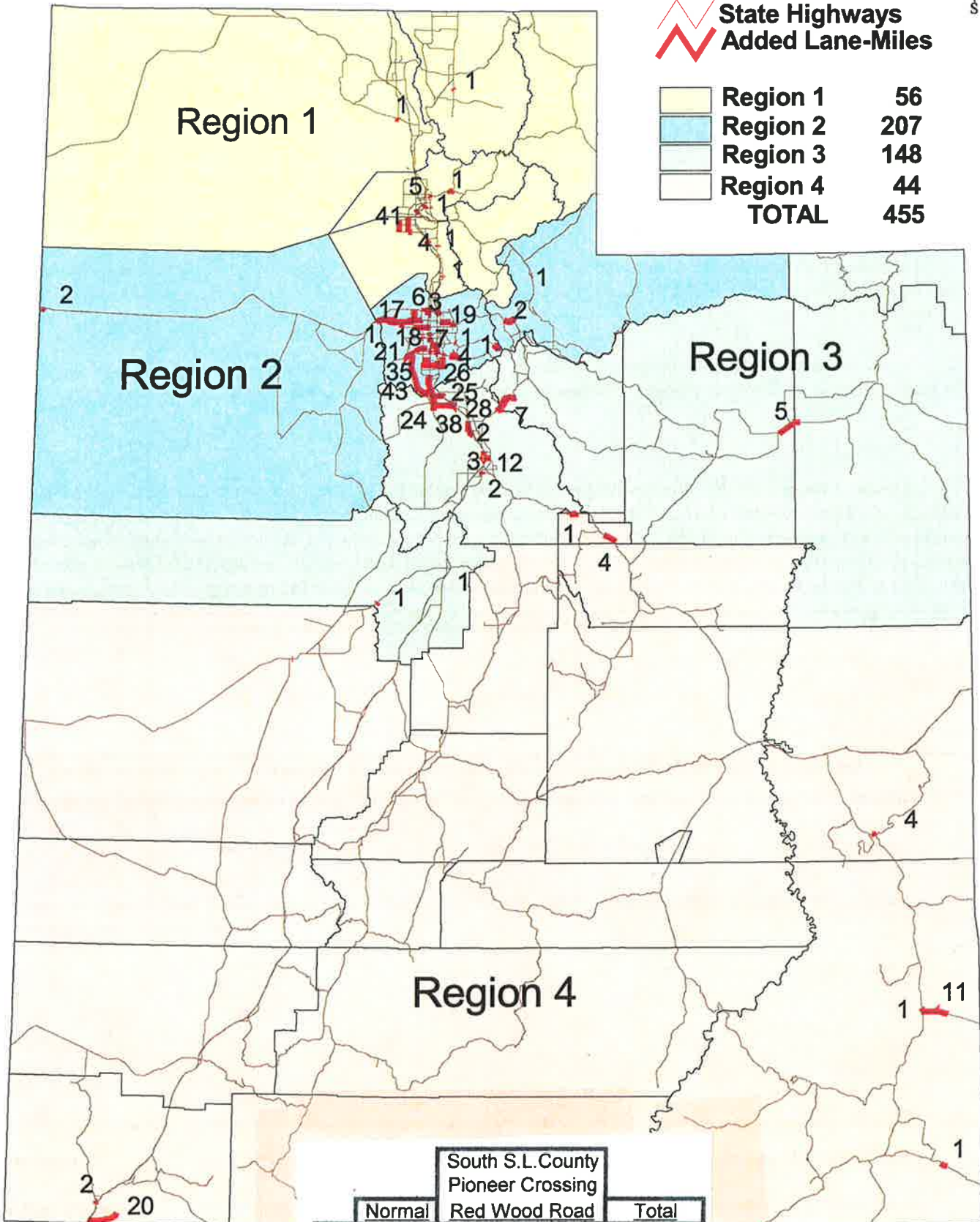
**Contact:** Richard Clarke**Line Item/Division:****Phone Number:** 801-965-4120

# 2011 Lane-Mile Increases



 **State Highways  
Added Lane-Miles**

	<b>Region 1</b>	<b>56</b>
	<b>Region 2</b>	<b>207</b>
	<b>Region 3</b>	<b>148</b>
	<b>Region 4</b>	<b>44</b>
	<b>TOTAL</b>	<b>455</b>



	South S.L. County Pioneer Crossing Red Wood Road		
	Normal	Red Wood Road	Total
R1	56	0	56
R2	132	75	207
R3	33	115	148
R4	44	0	44
	265	190	455

## Features Increase

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require budget increase to maintain the same level of service as delivered to existing roads.

Region/District	Lane-Miles/Surface Areas	Amount
Region One	56	\$ 297,200
Region Two	132	\$1,203,100
Region Three	33	\$ 202,300
Region 4	44	\$ 353,300
<b>Total Increase</b>	<b>265</b>	<b>\$ 2,056,000</b>

Mountain View, Pioneer Crossing, 2100 North, 10400 South, 11400 South, Redwood Road, SR-77, SR-92, I-15 CORE are NOT included in these figures

Prepared by:	L. Bernhard	11 Aug 2009
	Maintenance Planning Division	
Phone:	801-243-9624	



## REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

<b>Description:</b>	<b>Maintenance Cost Increase due to added features</b>	<b>Priority No.</b> 3
<b>Program Name:</b>	0/Check One: Ongoing One-time X	<b>Legislation Needed?</b> No
Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:		
<b>FY 2008 Actual:</b>	<b>FY 2011 Projected Total:</b>	\$2,056,000
<b>FY 2009 Actual:</b>	<b>FY 2012 Projected Total:</b>	
<b>FY 2010 Actual:</b>	<b>FY 2011 Projected % Increase:</b>	

In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance then multiplying by three-year average statewide unit cost to maintain those items during FY2007-2009. FY2009 is the last full reporting year available at the time the estimate was prepared.

No indirect charges were included as it is assumed that station operating costs, such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload

Costs for each type road component, such things as pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

For ease of presentation, the number of lane-miles of added pavement was selected to represent the diverse costs going into the total cost. This was done to allow a representative measure of changes rather than requiring the reader to plow through pages of breakouts. Additional features are derived from 258 projects published in the FY2010 Statewide Transportation Improvement Plan, each of which has a potential of 80 classes of additional items requiring maintenance. To present this data in other than a condensed representation would burden the reader.

The increases are presented by region with an accompanying map that shows relative geographic distribution of added pavements.

Individuals served

Road users in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

## Budget Increase Summary

Financing	FY 2011
General Fund	
School Funds	
Transportation Fund	2,056,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
<b>Total Financing</b>	<b>\$2,056,000</b>

Expenditures	FY 2011
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	2,056,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
<b>Total Expenditures</b>	<b>\$2,056,000</b>
Positions:	

## Percentage Increase of Request

FY2011 Base Budget for this Program	
<b>FY2011 Requested % Increase</b>	<b>0.0%</b>

Department: Transportation

Contact: Richard Clarke

Line Item/Division:

Phone Number: 801-965-4120

**REQUEST FOR INCREASE IN FUNDS FOR FY 2011 BUDGET**

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

<b>Description:</b>	<b>Maintenance Cost Increase due to added features</b>	<b>Priority No.</b> <u>3</u>
<b>Program Name:</b>	<b>Check One:</b> Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/> X	<b>Legislation Needed?</b> No

*Please provide a detailed description of this request including the problem or need this request will resolve.  
(all financial calculations should be included on Form 400A)*

265 lane-miles of additional roadway will be added to the state system during FY2010 that require routine maintenance activities. This number DOES NOT include lane-miles added from 11400 South Project, 10400 South project, Pioneer Crossing, Lehi 2100 North, Mountain View, and I-15 Lane Gain in Salt Lake County. In order to maintain these additional pavements and roadways in an acceptable operating condition additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

*What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?*

If this request is not funded the level of service on Utah roads will decrease since the added lane miles will dilute resources availability to for maintenance needs on all roads in the state system. New pavements, safety features, bridges, and roadside appurtenances will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels

*Indicate any additional funding above the amount being requested that might be required for this request in future years:*

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. As long as capacity improvements are made by adding lanes, safety improvements, adding freeway interchanges, and widening roads, there will be additional physical features to maintain. Maintaining these added pavements requires additional funding to maintain current levels of service.

*What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?*

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to preserve and maintain the transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping, and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance (MMQA) program

*Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)*

*What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)*

*Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)*

**Department:** Transportation**Contact:** Richard Clarke**Line Item/Division:****Phone Number:** 801-965-4120

# **LANDS & BUILDINGS SUPPLEMENTAL INCREASE**

## Utah Department of Transportation

### Lands & Buildings Budget Increase Request

Fiscal Year 2012

#### **Executive Summary**

Lands & Buildings is responsible for all physical facilities related to highway maintenance for the Utah Department of Transportation (UDOT). Physical facilities includes maintenance complexes, other maintenance related buildings (salt storage, etc.), rest areas, ports of entry and office buildings. As the physical facilities age, there is a need not only to maintain existing buildings but there are other new and replacement projects needed as the highway system expands with the traveling need of the State's residents. The Lands & Buildings budget increase request for fiscal year 2012 is \$1,300,000. The breakdown of this budget increase request is as follows.

- Lands & Buildings - \$1,000,000 (One-time)
- Rest Area Maintenance - \$300,000

The justification for this budget increase request is outlined below.

#### **Lands & Buildings**

##### **Motor Carriers**

Motor Carriers is tasked with enforcing safety regulations as it regards the trucking industry. Currently, there are only two ports of entry, St. George and Echo that provide an enclosed space where these inspections may be conducted. This request will provide funding for enclosed inspection bays at the remaining four locations. By providing these enclosed bays, more inspections will be able to be done, thus promoting safety within the trucking community and protecting the traveling public. This one-time \$1,000,000 request should be sufficient to provide these necessary facilities at the four remaining sites.

##### **Rest Areas**

UDOT Lands & Buildings is responsible for the operations and maintenance of rest areas throughout the State. For the past several years, UDOT has contracted the operation and maintenance of these sites to a facility management firm. As a result of this contract, the conditions of the rest areas have improved. Each year the contract allows for a cost increase. Over the course of the first four years of this contract, the cost of the rest area maintenance increased as follows:

FY 2007 \$58,932

FY 2008 \$26,556

FY 2009 \$74,136

FY 2010 No Change (Credit for not having a Tie Fork Rest Area)

As a result the contract has increased a total of \$159,624 per year while receiving no increase to the rest area budget. In addition to this 160K that we are now behind, this year's increase cost is expected to be \$54,600 and \$80,400 for the new Tie Fork rest area.

### **Conclusion**

This budget represents only the increase needed to maintain UDOT's facilities in good working conditions. If we do not keep up with the contract costs, the funds available for the regions to maintain existing facilities decreases. On behalf of all who will benefit from the funding of this budget, we appreciate your consideration of this request.

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET**

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

<b>Description: Motor Carriers Inspection Bays</b>		<b>Priority No.</b>
<b>Program Name: Lands &amp; Buildings</b>	<b>Check One:</b> Ongoing    One-time <input checked="" type="checkbox"/> X	<b>Legislation Needed?</b>
<p><i>Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)</i></p> <p>Motor Carriers is tasked with enforcing safety regulations as it regards the trucking industry. Periodic inspections of trucks is one way to ensure highway safety. This request will provide funding for enclosed inspection bays at the four ports of entry where they do not currently exist.</p>		
<p><i>What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?</i></p> <p>Providing heated, enclosed inspection bays will allow the number of inspections to increase. This will enhance safety on the highway. Without this increase a reduced number of inspections will be conducted.</p>		
<p><i>Indicate any additional funding above the amount being requested that might be required for this request in future years:</i></p> <p>There will be a minimal amount needed for utilities.</p>		
<p><i>What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?</i></p> <p>A major goal is highway safety. By enforcing trucking regulations, highway safety will be increased. There is also the potential of a revenue increase from penalties paid from the resulting increased number of violations found.</p>		
<p><b>Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)</b></p> <p><i>What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)</i></p> <p>None</p> <p><i>Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)</i></p> <p>None</p>		

**Department: Transportation****Contact: Tracy Conti****Line Item/Division: Operations****Phone Number: 965-4895**

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET - SUPPORTING DETAIL**

Attach additional supporting detail if necessary

<b>Description: Motor Carriers Inspection Bays</b>		<b>Priority No.</b>
<b>Program Name: Lands &amp; Buildings</b>	<b>Check One:</b> Ongoing      One-time <input checked="" type="checkbox"/> X	<b>Legislation Needed?</b>
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>		
<b>FY 2008 Actual:</b>	<b>FY 2011 Projected Total:</b>	\$ -
<b>FY 2009 Actual:</b>	<b>FY 2012 Projected Total:</b>	\$ 1,000,000
<b>FY 2010 Actual:</b>	<b>FY 2012 Projected % Increase:</b>	0.0%

*In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

**Budget Increase Summary**

Financing	FY 2012
General Fund	
School Funds	
Transportation Fund	1,000,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
<b>Total Financing</b>	<b>\$1,000,000</b>

Expenditures	FY 2012
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	1,000,000
<b>Total Expenditures</b>	<b>\$1,000,000</b>
<b>Positions:</b>	

Percentage Increase of Request	
FY12 Base Budget for this Program	\$1,000,000
<b>FY12 Requested % Increase</b>	<b>100.0%</b>

**Department:** Transportation  
**Line Item/Division:** Operations

**Contact:** Tracy Conti  
**Phone Number:** 965-4895

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET**

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

<b>Description: Rest Area Maintenance</b>		<b>Priority No.</b>
<b>Program Name: Lands &amp; Buildings</b>	<b>Check One:</b> Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	<b>Legislation Needed?</b>
<p><i>Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)</i></p> <p>A new rest area maintenance contract was put in place December 2006. In that time there have been contract increases totalling \$159,000 per year with no increase in funding. We have also added the new Tie Fork rest area. This request will provide the funding for the contract cost increases.</p>		
<p><i>What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?</i></p> <p>The main objective of the Lands &amp; Buildings budget is to maintain and operate the 115 maintenance facilities. Of these facilities, approximately half are over 40 years old, requiring increased maintenance costs. If this request is not funded, the contract increase will come from the funds needed to keep these facilities operational.</p>		
<p><i>Indicate any additional funding above the amount being requested that might be required for this request in future years:</i></p> <p>As long as we have rest areas to maintain this contract cost will increase as inflation increases.</p>		
<p><i>What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?</i></p> <p>One of the Governor's priorities is a positive image for the State. The condition of the rest areas reflect this image to the travelling public. The purpose of rest areas is to encourage motorists to rest, thus promoting safety of the highways. The goal of this contract is to maintain these rest areas as a safe and attractive haven.</p>		
<p><b>Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)</b></p> <p><i>What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)</i></p> <p>None</p> <p><i>Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)</i></p> <p>None</p>		

**Department: Transportation****Contact: Tracy Conti****Line Item/Division: Operations****Phone Number: 965-4895**



**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET - SUPPORTING DETAIL**

Attach additional supporting detail if necessary

<b>Description: Rest Area Maintenance</b>		<b>Priority No.</b>	
<b>Program Name: Lands &amp; Buildings</b>	<b>Check One:</b> Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	<b>Legislation Needed?</b>	
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>			
<b>FY 2008 Actual:</b>	\$ 1,660,391	<b>FY 2011 Projected Total:</b>	\$ 1,807,736
<b>FY 2009 Actual:</b>	\$ 1,712,138	<b>FY 2012 Projected Total:</b>	\$ 1,861,968
<b>FY 2010 Actual:</b>	\$ 1,699,536	<b>FY 2012 Projected % Increase:</b>	3.0%

*In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

The cost increase is based on the Consumer Price Index.

**Budget Increase Summary**

Financing	FY 2012
General Fund	
School Funds	
Transportation Fund	295,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
<b>Total Financing</b>	<b>\$295,000</b>

Expenditures	FY 2012
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	295,000
<b>Total Expenditures</b>	<b>\$295,000</b>
<b>Positions:</b>	

Percentage Increase of Request	
FY12 Base Budget for this Program	\$1,861,968
<b>FY12 Requested % Increase</b>	<b>15.8%</b>

**Department: Transportation**  
**Line Item/Division: Operations**

**Contact: Tracy Conti**  
**Phone Number: 965-4895**

# **REGION 2 & 3 REQUESTS**

## Fiscal Year 2012 Maintenance Funding Summary

### Introduction

New capacity and construction projects completed in Region Two during the construction seasons of 2009, 2010, 2011 and 2012 have/will increase the required surface area to be maintained by State forces (see Table 1). Table 1 provides a brief description of the work, the route affected and the approximate new surface area due to the new construction.

**Table 1 (Projects Complete or Projected to be Complete 2009-2012)**

State Route	Location	Project Scope	Added Surface Area
114 <sup>th</sup> South	114 <sup>th</sup> South: State to Bangerter Hwy, I-15 Interchange	New Construction	52.5
SR-71 (700 East)	Carnation to 114 <sup>th</sup> South	Widening	5.0
SR-173 (5400 South)	SR-154 to 5600 West	Widening	4.0
Mountain View Corridor	Redwood Road to 5400 South	New Construction	72.0
SR-201/Bangerter Hwy	Bangerter DDI, 3200 West to I-215	Widening	2.1
SR-151 (10600 South)	Redwood to Bangerter	Widening	6.6
SR-68 (Redwood Road)	SR-154 to Saratoga Springs	Widening	19.0
I-80	State Street to 1300 East	Widening	7.5
I-15	500 North to I-215	Widening	17.0
I-80 Climbing Lanes	Lambs Canyon to Summit	Widening	3.6
SR-201	3200 W to 5600 W	Widening	6.3
I-15	7200 S to 9000 S	Widening	2.8
SR-171 (3500 South)	2700 W to Bangerter Hwy	Widening	4.9
Misc	Various	Widening/ Intersection Improvements	9.9
		TOTAL	213.2

The Region Two Maintenance Division of the Utah Department of Transportation request additional funding to maintain the additional surface areas. We are not requesting additional Full Time Employees at this time. Region II plans to maintain the additional surface areas by using a combination of contracted maintenance, seasonal labor, shifting workforce to cover the additional area, and partnering with other governmental agencies.

Specifically, we are requesting a satellite shed to help cover the needs of the SW corner of the valley. The summary of costs associated with this facility are shown in Appendix A.

Snow removal during the winter months is the UDOT Maintenance Crews top priority and the basis for personnel needs. During summer months, crews focus on routine maintenance, preventive maintenance activities and construction duties. To be able to continue providing a similar Level of Service while having the same number of FTEs, there will be some contracting that will be required, as well as additional non-traditional plow drivers outside of Maintenance Orgs. This will be additional cost for overtime for the plow drivers.

**Contract Maintenance Costs/Additional Non-Maintenance Org Plow Drivers**

A.	Non-org plow drivers OT/Seasonal Labor	\$75,000
B.	Contract with LG for some SL Valley Routes	\$75,000
	<b>Total</b>	<b>\$150,000</b>

**Start Up Costs –MV Satellite Shed**

A. Equipment ( <i>See Appendix A</i> )	<b>Total</b>	<b>\$1,733,500</b>
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**Annual Costs - Equipment**

A. Equipment Replacement ( <i>See Appendix B</i> )		
Equipment Operations Budget	<b>Total</b>	<b>\$10,000</b>



**New Facilities-MV Satellite Shed**

A. 1 – New Satellite Station( <i>See Appendix A</i> )	<b>Total</b>	<b>\$950,000</b>
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**Avalanche/Canyon Costs (See Appendix C)**

A. Gaz Ex Exploders	\$1,000,000
B. Rock Slide Netting	\$750,000
<b>Total</b>	<b>\$1,750,000</b>

Region 1

	Region 2	150
	Region 3	145
		<b>TOTAL 295</b>

Region 2



**Option A-Long Term Performance Maintenance Contract  
Proposed Routes**

Contractual.

[illegible]

## Contractual

[illegible]

## **FY-2012 FEATURE INCREASE - SOUTH SALT LAKE COUNTY AND NORTH UTAH COUNTY - TWO OPTIONS**

Several new capacity improvement projects have combined to add approximately 295 lane miles to the maintenance responsibility for sheds in the south end of the Salt Lake Valley and the north end of Utah County. These will stretch thin existing personnel and resources. These projects include Redwood Road expansion, 11400 South (including I-15 interchange), 10400 South, Pioneer Crossing, 2100 North, SR-92 expansion, and Mountain View Corridor.

### **Project Listing:**

<b>Route</b>	<b>Location</b>	<b>Opening</b>	<b>Lane-Miles</b>
145	Pioneer Crossing, Lehi	Aug 2010	38
15	I-15 AT 11400 SOUTH INTERCHANGE	Dec 2010	12.5
175	11400 SOUTH; Bangerter Hwy to State Street	Dec 2010	40
151	10400 S; Bangerter Hwy to Redwood Road	Dec 2010	6.5
68	SR-68; Bangerter Highway through Saratoga Springs		66
92	SR-92, FROM I-15 INTERCHANGE TO SR-146	Fall 2011	38
85	2100 North Lehi - Mountain View Corridor , E/W in Utah County	Fall 2012	22
85	Mountain View Corridor, 5400 South to Redwood Road	Fall 2013	72
<b>TOTAL</b>			<b>295</b>

### **OPTION A – LONG TERM PERFORMANCE BASED MAINTENANCE CONTRACT**

Rather than hiring new FTEs and expending the money to provide equipment and operating facilities for them, an alternative is to contract to the private sector these sections of road, from fence to fence. We estimate that the cost of this contract work would be about \$4,330,000 per year, provided that this work for both counties is combined into a single contract. This estimate is based on previous UDOT experience. In 2006, an RFP was released for similar maintenance work for 150 lane-miles of Bangerter Highway in Salt Lake County, and bids were received although in the end the decision was made not to award a contract. The lowest of the bids was for \$2,200,000 per year. This estimate is an extrapolation of that amount.

**Cost of the Contract, Salt Lake and Utah Counties:                      \$4,330,000 per year**

### **OPTION B – TRADITIONAL STATE-PERFORMED MAINTENANCE**

Capacity projects, congestion mitigation projects, reconstruction, new construction, and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require a budget increase to maintain the same level of service as delivered to existing roads.

<b>One-Time Costs</b>		
<b>Item</b>	<b>Description</b>	<b>Amount</b>
New Facilities	Camp Williams (?) Maintenance station	\$3,000,000
Start-up cost for operating equipment will be needed when a new station is added.	Ten-Wheelers (9 each), plows and spreaders, small trucks (2), backhoe, tow plow (2), crack seal unit, etc. See detailed list below.	\$2,816,000
Start-up cost for station furnishings and equipment for the new station.	Furnishings, Safety Supplies, Traffic Control Devices, IT Equipment, etc.	\$ 30,000



<b>Total One-Time Costs</b>		<b>\$5,846,000</b>
<b>Total One-Time Costs, amortized over 10 years</b> (10 years, would be the equivalent length of a performance based contract. Amortized using a 4% discount rate.)		<b>\$720,800</b>
<b>On-going Annual Cost</b>	<b>Description</b>	<b>Amount</b>
Station operating cost	Labor, equipment usage, materials, station utilities, administrative costs, etc.	<b>\$1,703,750</b>
<b>TOTAL REQUEST, per year</b>		<b>\$2,424,550</b>
<b>FTE Positions</b>		<b>9</b>

Detailed Startup Equipment List:

<b>Item</b>	<b>Units Needed</b>	<b>Cost per unit</b>	<b>Extended Cost</b>
Plow Trucks w/ plow, wing, spreader	<b>9</b>	\$205,000	\$1,845,000
Anti-icing Spreaders	<b>3</b>	\$22,000	\$66,000
Tow Plow Units	<b>2</b>	\$110,000	\$220,000
Tractor 70 HP (farm style)	<b>1</b>	\$53,000	\$53,000
Batwing Mower	<b>1</b>	\$25,000	\$25,000
Self-propelled Sweeper	<b>1</b>	\$250,000	\$250,000
Mini Excavator or Skid steer	<b>1</b>	\$60,000	\$60,000
Backhoe 2 ft bucket	<b>1</b>	\$85,000	\$85,000
one ton truck	<b>2</b>	\$35,000	\$70,000
Weed sprayer	<b>1</b>	\$10,000	\$10,000
Utility trailer	<b>1</b>	\$12,000	\$12,000
Crack Seal Unit	<b>1</b>	\$85,000	\$85,000
Mobile Compressor	<b>1</b>	\$35,000	\$35,000
		<b>TOTAL</b>	<b>\$2,816,000</b>

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET - SUPPORTING DETAIL**

Attach additional supporting detail if necessary

<b>Description:</b>	<b>South Salt Lake / North Utah County Features Increase</b>		<b>Priority No. 1</b>
<b>Program Name:</b>	0	Check One: Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	<b>Legislation Needed? No</b>
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>			
<b>FY 2009 Actual:</b>	<b>FY 2012 Projected Total:</b>	<b>\$1,703,750</b>	
<b>FY 2010 Actual:</b>	<b>FY 2013 Projected Total:</b>		
<b>FY 2011 Actual:</b>	<b>FY 2011 Projected % Increase:</b>		

*In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance then multiplying by three-year average statewide unit cost to maintain those items during FY2008-2010. FY2010 is the last full reporting year available at the time the estimate was prepared. No indirect charges were included as it is assumed that station operating costs for such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload.

Labor costs (9 employees @ \$33.00/hour)	\$617,760
Other costs (materials, equipment), 295 lane-miles @\$3500/ln-mi	\$1,032,500
Saratoga Station Improvements (amortized)	\$53,490

**Total** **\$1,703,750**

Costs for each type road component including pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

The increases are presented by region with an accompanying map that shows relative geographic distribution of added pavements.

Individuals served

Road users in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

**Budget Increase Summary**

<b>Financing</b>	<b>FY 2012</b>
General Fund	
School Funds	
Transportation Fund	<b>1,703,750</b>
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
<b>Total Financing</b>	<b>\$1,703,750</b>

<b>Expenditures</b>	<b>FY 2012</b>
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	<b>1,703,750</b>
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
<b>Total Expenditures</b>	<b>\$1,703,750</b>
<b>Positions:</b>	

**Percentage Increase of Request**

FY2012 Base Budget for this Program	
<b>FY2012 Requested % Increase</b>	<b>0.0%</b>

**Department:**

Transportation

**Contact:** Richard Clarke

**REQUEST FOR INCREASE IN FUNDS FOR FY 2012 BUDGET**

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

<b>Description:</b>	<b>South Salt Lake / North Utah County Features Increase</b>	<b>Priority No. 1</b>
<b>Program Name:</b>	<b>Check One:</b> Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	<b>Legislation Needed?</b> No

*Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)*

**Lane-mile Increase for South Salt Lake County / North Utah County.** 295 lane-miles of additional roadway will be added to the state system during FY2011 that require routine maintenance activities. Included in this number are: 1) 10400 South - 6.5 lane miles, 2) Redwood Road - 66 lane miles, 3) 11400 South + I-15, 52.5 lane miles, 4) Mountain View Corridor - 72 lane miles, 5) Pioneer Crossing - 38 lane miles, 6) 2100 North - 22 lane miles, and 7) SR-92 - 38 lane miles. This number DOES NOT include lane-miles added from the I-15 CORE project in Utah County. In order to maintain these additional pavements and roadways in an acceptable operating condition additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

*What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?*

If this request is not funded the level of service on Utah roads will decrease since the added lane miles will dilute resources availability for maintenance needs on all roads in the state system. New pavements, safety features, bridges, and roadside appurtenances will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels

*Indicate any additional funding above the amount being requested that might be required for this request in future years:*

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. As long as capacity improvements are made by adding lanes, safety improvements, adding freeway interchanges, and widening roads, there will be additional physical features to maintain. Maintaining these added pavements requires additional funding to maintain current levels of service.

*What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?*

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to preserve and maintain the transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping, and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance (MMQA) program.

*Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)*

*What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)*

*Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)*

**Department:** Transportation**Contact:** Richard Clarke**Line Item/Division:****Phone Number:** 801-965-4120

# CONTRACTUAL STRIPING

**FY2012 STATEWIDE LONG TERM PERFORMANCE BASED STRIPING CONTRACT**

The I-15 Salt Lake County reconstruction project completed in 2001 included an ongoing maintenance provision which among other things provided for refreshing of the lane striping for eight years. That contract has now expired, and by the beginning of FY-2012 the corridor will need new striping. This proposal is to tender a new, long term performance based contract to a private vendor to accomplish this work on this and several other corridors that are beyond the capacity of our state striping crews. Possible corridors to be included in the project are 1) I-15 from 12300 South to Davis County Line, 2) I-70, milepost 91 to 232, 3) I-84/I-15 Corridor from Idaho Line to Corrine, 4) and/or other locations to be identified.

Estimated costs for this contract are as follows:

**Estimated one-time contract cost:**

<b>Location</b>	<b>Length (linear feet)</b>	<b>\$/ft</b>	<b>Total</b>
I-15 Corridor, Salt Lake County	1,800,000	\$2.00	\$3,600,000
I-70 Corridor	3,300,000	\$0.80	\$2,640,000
I-84/I-15 Corridor, Region 1	1,400,000	\$1.00	\$1,400,000
Various Region 1 projects	2,800,000	\$2.00	\$5,600,000

**Total FY2012 Request (if all segments done)**

**\$13,240,000**

The amount above represents the estimated cost if all segments were fully funded. Because the FY-2102 request for this area is only **\$4,000,000**, the contract will be structured to cover, in priority order, the segments that the funding allows. Furthermore, because we expect the duration of the contract and of the performance warranty to be five years, this amounts to **\$800,000 per year**. However, the nature of the contract will require front-loading the payments, so \$1,200,000 will be needed in the first year, and \$700,000 in each subsequent year.

**FY-2012 Request (committed funding for all five years)**

**\$4,000,000**

FTE NEEDS SINCE FY 2003

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL BACKLOGGED
<u>STATEWIDE</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>	<u>SUR.AREAS</u>
SUR. AREAS	343.2	216	482	251.9	342.9	273	430.32	609	265	3213.32
FTE NEEDS	11.44	7.20	16.07	8.40	11.43	9.10	14.34	20.30	8.83	107.11
FTEs ADJUST	0	0	0	0	0	15	0	-13	0	2

NOTE

AVERAGE SURFACE AREAS PER EMPLOYEES 30